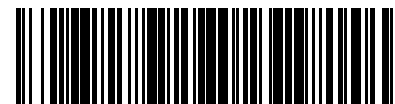




Office of the Chicago City
Clerk



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Office of the City Clerk

City Council Document Tracking Sheet

Meeting Date:	10/12/2011
Sponsor(s):	Emanuel, Rahm (Mayor)
Type:	Ordinance
Title:	2012 Budget - Recommendations
Committee(s) Assignment:	Committee on Budget and Government Operations

**THE ANNUAL APPROPRIATION ORDINANCE OF THE
CITY OF CHICAGO FOR THE YEAR 2012**

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 2012 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, 2012. 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, 2012, 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, 2012, 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, 2012, and shall cover the period beginning January 1, 2012.

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, 2012, and on or before November 15, 2012, 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, 2011, through March 31, 2012, and April 1, 2012, through September 30, 2012, 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 2012, 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, 2012, a detailed report showing what steps have been taken to improve or maintain productivity in the department or agency since June 1, 2011, 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, 2012, for distribution to the various departments and other agencies.

SECTION 12. This Section 12(A) and (B) applies to an ordinance passed by the City Council on December 4, 2008 regarding a metered parking transaction and associated concession agreement and published in special pamphlet form (for purposes of this Section, the "Meter Ordinance"). Any provision of the Meter Ordinance not amended by this Section or otherwise amended shall remain in full force and effect.

(A) Subparagraph 5(b)(i) of the Meter Ordinance is hereby amended by deleting the

struck-through text, as follows:

(b) The Authorized Officers and the City Treasurer are each hereby authorized to use the proceeds from the Concession Transaction, in addition to the uses described in subsection (a) above, and such funds are hereby appropriated (except where it is indicated below that any such funds are appropriated in another ordinance), to:

i. establish a revenue replacement fund to be held by the City (the "Revenue Replacement Fund") in the amount of \$400,000,000, from which the investment earnings thereon (as determined by an Authorized Officer and reduced by such portion thereof as such Authorized Officer shall determine to be necessary to maintain the principal value of the Revenue Replacement Fund), shall be transferred each year, commencing in 2009, to the Corporate Fund; together with, upon the direction of an Authorized Officer, an amount of proceeds from such Fund as shall be sufficient to cause the total amount of funds transferred for such year from the Revenue Replacement Fund to the Corporate Fund to equal \$20,000,0000 (if for such year the investment earnings on the Revenue Replacement Fund shall be less than \$20,000,000); and upon such transfer, all such funds shall be subject to appropriation by the City Council;

(B) The sum of Five Million Dollars (\$5,000,000.00) in the "Human Infrastructure Fund" established in Subparagraph 5(b)(ii) of the Meter Ordinance is hereby transferred to the Corporate Fund and appropriated to support human infrastructure-related programs.

SECTION 13. 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.

SECTION 14. This ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.



CITY OF CHICAGO

BUDGET 2012
RECOMMENDATIONS

MAYOR RAHM EMANUEL

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Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2010, 2011 AND 2012

Sources	Document 2010	Document 2011	Ordinance 2011	Estimated 2012
Local Tax				
Municipal Public Utility Tax	\$479,543,000	\$479,543,000	\$479,543,000	\$475,306,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	233,473,000	233,473,000	233,473,000	250,748,000
Transaction Taxes	175,917,000	175,917,000	175,917,000	192,167,000
Transportation Taxes	149,647,000	149,647,000	149,647,000	174,271,000
Recreation Taxes	155,140,000	155,140,000	155,140,000	160,956,000
Business Taxes	77,013,000	77,013,000	77,013,000	94,146,000
Total - Local Tax	\$2,541,466,000	\$2,541,466,000	\$1,270,733,000	\$1,347,594,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$494,600,000	\$494,600,000	\$494,600,000	\$122,000,000
Total - Proceeds and Transfers In	\$989,200,000	\$989,200,000	\$494,600,000	\$122,000,000
Intergovernmental Revenue				
State Income Tax	\$267,862,000	\$267,862,000	\$267,862,000	\$197,806,000
State Sales Tax / Retailers' Occupation Tax	263,121,000	263,121,000	263,121,000	284,421,000
Personal Property Replacement Tax	42,047,000	42,047,000	42,047,000	11,595,000
Municipal Auto Rental Tax	3,192,000	3,192,000	3,192,000	3,354,000
Reimbursements for City Services	1,700,000	1,700,000	1,700,000	1,568,000
Total - Intergovernmental Revenue	\$1,155,844,000	\$1,155,844,000	\$577,922,000	\$498,744,000
Local Non-Tax Revenue				
Licenses, Permits, Certificates	\$95,352,000	\$95,352,000	\$95,352,000	\$123,949,000
Fines, Forfeitures and Penalties	254,416,000	254,416,000	254,416,000	281,057,000
Charges for Services	152,003,000	152,003,000	152,003,000	127,641,000
Municipal Parking	6,767,000	6,767,000	6,767,000	8,667,000
Leases, Rentals and Sales	16,456,000	16,456,000	16,456,000	9,680,000
Interest Income	3,036,000	3,036,000	3,036,000	4,200,000
Internal Service Earnings	296,628,000	296,628,000	296,628,000	362,399,000
Other Revenue	86,400,000	86,400,000	86,400,000	57,100,000
Total - Local Non-Tax Revenue	\$1,822,116,000	\$1,822,116,000	\$911,058,000	\$974,693,000
Total - All Sources	\$6,508,626,000	\$6,508,626,000	\$3,254,313,000	\$2,943,031,000
Net Current Assets at January 1		9,360,000	9,360,000	143,549,000
Net Total - All Sources	\$6,517,986,000	\$6,517,986,000	\$3,263,673,000	\$3,086,580,000

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2012

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	\$370,485,000	\$112,656,000	\$483,141,000		\$483,141,000
0516	- Library Bond Redemption Fund	4,340,000		4,340,000		4,340,000
0521	- Library Note Redemption and Interest Fund Tender Notes Series "B"	73,481,000		73,481,000	1,000,000	74,481,000
0549	- City Colleges Bond Redemption and Interest Fund	36,632,000		36,632,000		36,632,000
0681	- Municipal Employees' Annuity and Benefit Fund	129,138,000	35,031,000	164,169,000		164,169,000
0682	- Laborers' and Retirement Board Employees' Annuity and Benefit Fund	11,202,000	3,697,000	14,899,000		14,899,000
0683	- Policemen's Annuity and Benefit Fund	143,865,000	66,310,000	210,175,000		210,175,000
0684	- Firemen's Annuity and Benefit Fund	65,461,000	21,601,000	87,062,000		87,062,000
Total - PROPERTY TAX SUPPORTED FUNDS		\$834,604,000	\$239,295,000	\$1,073,899,000	\$1,000,000	\$1,074,899,000
NON-PROPERTY TAX FUNDS						
0100	- Corporate Fund		\$2,943,031,000	\$2,943,031,000	\$143,549,000	\$3,086,580,000
0200	- Water Fund		569,350,000	569,350,000		569,350,000
0300	- Vehicle Tax Fund		158,242,000	158,242,000	1,716,000	159,958,000
0310	- Motor Fuel Tax Fund		74,300,000	74,300,000	(2,600,000)	71,700,000
0314	- Sewer Fund		253,771,000	253,771,000		253,771,000
0342	- Library Fund-Buildings and Sites		4,229,000	4,229,000	1,055,000	5,284,000
0346	- Library Fund-Maintenance and Operation		78,207,000	78,207,000	750,000	78,957,000
0353	- Emergency Communication Fund		72,433,000	72,433,000		72,433,000
0355	- Special Events and Municipal Hotel Operators' Occupation Tax Fund		34,864,000	34,864,000	1,135,000	35,999,000
0505	- Sales Tax Bond Redemption Fund		26,654,000	26,654,000		26,654,000
0525	- Emergency Communication Bond Redemption and Interest Fund		21,505,000	21,505,000	820,000	22,325,000
0610	- Chicago Midway Airport Fund		229,377,000	229,377,000		229,377,000
0740	- Chicago O'Hare Airport Fund		952,812,000	952,812,000		952,812,000
0995	- Housing Revenue		7,468,000	7,468,000		7,468,000
0B09	- CTA Real Property Transfer Tax		29,372,000	29,372,000		29,372,000
0B21	- Tax Increment Financing Administration		7,504,000	7,504,000		7,504,000
Total - NON-PROPERTY TAX FUNDS		\$5,463,119,000	\$5,463,119,000	\$5,463,119,000	\$146,425,000	\$5,609,544,000
Total - All Funds		\$834,604,000	\$5,702,414,000	\$6,537,018,000	\$147,425,000	\$6,684,443,000
Deduct Transfers between Funds						330,297,000
Total - All Funds						\$6,354,146,000
Deduct Proceeds of Debt						70,541,000
Net Total - All Funds						\$6,283,605,000

(For Further Details See Estimate Statements)

Summary C
SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2012

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			\$468,322,000		\$14,819,000	\$483,141,000
0516 - Library Bond Redemption Fund			4,167,000		173,000	4,340,000
0521 - Library Note Redemption and Interest Fund Tender Notes Series "B"	1,000,000		70,541,000		2,940,000	74,481,000
0549 - City Colleges Bond Redemption and Interest Fund			35,167,000		1,465,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund				164,169,000		164,169,000
0682 - Laborers' and Retirement Board Employees' Annuity and Benefit Fund				14,899,000		14,899,000
0683 - Policemen's Annuity and Benefit Fund				210,175,000		210,175,000
0684 - Firemen's Annuity and Benefit Fund				87,062,000		87,062,000
Total - Property Tax Supported Funds	\$1,000,000		\$578,197,000	\$476,305,000	\$19,397,000	\$1,074,899,000
Non-Property Tax Supported Funds						
0100 - Corporate Fund	\$3,086,242,494	\$337,506				\$3,086,580,000
0200 - Water Fund	406,752,817	5,190,183	157,407,000			569,350,000
0300 - Vehicle Tax Fund	159,838,575	119,425				159,958,000
0310 - Motor Fuel Tax Fund	56,082,000		15,618,000			71,700,000
0314 - Sewer Fund	166,886,707	484,293	86,400,000			253,771,000
0342 - Library Fund-Buildings and Sites	5,118,000		166,000			5,284,000
0346 - Library Fund-Maintenance and Operation	76,469,000		2,488,000			78,957,000
0353 - Emergency Communication Fund	72,433,000					72,433,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	35,999,000					35,999,000
0505 - Sales Tax Bond Redemption Fund			26,654,000			26,654,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,325,000			22,325,000
0610 - Chicago Midway Airport Fund	132,844,634	1,048,430	95,483,936			229,377,000
0740 - Chicago O'Hare Airport Fund	490,111,803	10,313,400	452,386,797			952,812,000
0995 - Housing Revenue	7,468,000					7,468,000
0B09 - CTA Real Property Transfer Tax	29,372,000					29,372,000
0B21 - Tax Increment Financing Administration	7,504,000					7,504,000
Total - Non-Property Tax Supported Funds	\$4,733,122,030	\$17,493,237	\$858,928,733			\$5,609,544,000
Total - All Funds	\$4,734,122,030	\$17,493,237	\$1,437,125,733	\$476,305,000	\$19,397,000	\$6,684,443,000
Deduct Transfers between Funds						330,297,000
Total - All Funds						\$6,354,146,000
Deduct Proceeds of Debt						70,541,000
Net Total - All Funds						\$6,283,605,000

Summary D

SUMMARY OF PROPOSED 2012 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	\$5,142,155	\$298,900	\$24,832	\$48,500				\$5,514,387
003 - Office of Inspector General	2,356,548	234,616	4,433	22,967			12,784	2,631,348
005 - Office of Budget and Management	1,535,908	68,000	1,500	6,050				1,611,458
006 - Department of Innovation and Technology	6,579,948	12,209,770	7,500	33,800				18,831,018
015 - City Council								
1005 - City Council	\$15,212,601	\$93,040	\$6,000				\$5,130,072	\$20,441,713
1010 - City Council Committees	4,110,527	222,550	8,000	148,400	9,500		214,500	4,713,477
1015 - Legislative Inspector General	356,209	24,000		4,000				60,000
2295 - City Council Legislative Reference Bureau	\$19,679,337	\$399,590	\$14,000	\$152,400	\$9,500		\$5,344,572	\$25,599,399
Total - 015 - City Council	2,406,222	371,199		74,540				2,851,961
025 - City Clerk								
027 - Department of Finance								
2011 - City Comptroller	\$3,023,028	\$361,909	\$1,800	\$42,200				\$3,428,937
2012 - Accounting and Financial Reporting	3,534,689	762,139	4,825	27,440				4,329,093
2015 - Financial Strategy and Operations	5,365,146	248,218	8,388	14,200				5,635,952
2020 - Revenue Services and Operations	18,504,084	21,953,345	41,801	291,009				40,790,239
Total - 027 - Department of Finance	\$30,426,947	\$23,325,611	\$56,814	\$374,849				\$54,184,221
028 - City Treasurer	1,790,315	421,959	975	10,000				2,223,249
030 - Department of Administrative Hearings	2,813,469	4,417,581	2,000	46,325				7,279,375
031 - Department of Law	24,776,942	3,117,317	135,923	151,145				28,181,327
033 - Department of Human Resources	4,619,373	779,586	2,360	56,915			170,000	5,628,234
035 - Department of Procurement Services	4,522,831	975,597	3,190	39,000				5,540,618
038 - Department of Fleet and Facility Management								
2005 - Commissioner's Office	\$287,809							\$287,809
2103 - Bureau of Finance and Administration	3,004,398	1,111,937	13,000	40,000				4,169,335
2126 - Bureau of Facility Management	22,925,549	21,316,445	40,000	1,107,900				45,389,894
2131 - Bureau of Asset Management	2,636,214	18,560,192	1,164	36,606,884			1,611,683	59,416,137
2140 - Fleet Operations	33,110,612	12,369,041		7,255,156				52,734,809
Total - 038 - Department of Fleet and Facility Management	\$61,964,582	\$53,357,615	\$54,164	\$45,009,940			\$1,611,683	\$161,997,984
039 - Board of Election Commissioners	10,339,972	3,666,893	21,319	294,549				14,322,733
041 - Department of Public Health	13,966,593	5,883,425	96,957	848,293	7,916			25,453,324
045 - Commission on Human Relations	1,147,221	90,997	1,841	8,912				1,248,971
048 - Mayor's Office for People with Disabilities	964,986	150,573	13,446	11,189				1,140,194
050 - Department of Family and Support Services	1,696,086	3,586,207	28,292	32,616			10,253,574	15,596,775
054 - Department of Housing and Economic Development	8,996,265	1,830,443	5,964	45,652			9,441,228	20,319,552
055 - Police Board	321,715	73,624	500	1,100				396,939
056 - Independent Police Review Authority	7,564,586	233,538	7,905	63,062				7,869,091

Summary D
Summary of Proposed 2012 Appropriations by Funds, Departments, and Object Classifications - Continued

0100 - Corporate Fund - Continued										
	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals		
057 - Department of Police										
1005 - Department of Police	\$1,186,253,864	\$6,791,802	\$21,900	\$3,850,567	\$50,399		\$35,384,512	\$1,232,353,044		
2605 - CAPS Implementation Office	3,469,511	1,089,308	3,705	30,903				4,593,427		
Total - 057 - Department of Police	\$1,189,723,375	\$7,881,110	\$25,605	\$3,881,470	\$50,399		\$35,384,512	\$1,236,946,471		
058 - Office of Emergency Management and Communications	54,978,759	21,547,420	110,050	1,716,222	45,000			78,397,451		
059 - Fire Department	499,319,775	6,175,839	113,080	2,460,525	113,840		13,362,000	521,545,059		
067 - Department of Buildings	15,630,614	3,323,973	157,500	53,402			450,000	19,615,489		
070 - Department of Business Affairs and Consumer Protection	12,376,875	1,392,123	57,074	171,496				13,997,568		
073 - Commission on Animal Care and Control	3,289,386	504,061	479	413,442				4,207,368		
077 - License Appeal Commission	63,276	105,265		800				169,341		
078 - Board of Ethics	665,739	121,825	3,000	600				791,164		
081 - Department of Streets and Sanitation										
2005 - Commissioner's Office	\$1,023,329	\$144,900	\$500	\$11,000			\$540,000	\$1,719,729		
2006 - Administrative Services Division	6,653,137	49,415	600	11,600	100			6,714,852		
2020 - Bureau of Sanitation	88,659,423	46,489,330	1,500	165,752	70,137			135,386,142		
2025 - Bureau of Rodent Control	5,289,262	72,798		94,336	3,000			5,459,396		
2045 - Bureau of Street Operations	14,528,470	1,567,432	500	223,325	17,100			16,336,827		
2060 - Bureau of Forestry	11,243,704	782,331	32,250	81,854	5,189			12,145,328		
Total - 081 - Department of Streets and Sanitation	\$127,397,325	\$49,106,206	\$35,350	\$587,867	\$95,526		\$540,000	\$177,762,274		
084 - Chicago Department of Transportation										
2105 - Commissioner's Office	\$1,274,114	\$325,237	\$1,800	\$8,000			\$1,890,000	\$3,499,151		
2115 - Division of Administration	5,115,010	275,410	1,300	57,000				5,448,720		
2135 - Division of Infrastructure Management	697,117	18,685,760	300	36,117				19,419,294		
2145 - Division of Project Development	3,693,112	447,694	10,080	25,450			301,500	4,477,836		
2150 - Division of Electrical Operations	10,897,726	445,734	74,700	574,449				11,992,609		
2155 - Division of In-House Construction	10,122,253	318,312	11,400	279,400	15,325			10,746,690		
Total - 084 - Chicago Department of Transportation	\$31,799,332	\$20,498,147	\$99,580	\$980,416	\$15,325		\$2,191,500	\$55,584,300		
099 - Finance General	433,662,657	39,571,837					95,906,863	569,141,357		
Total - 0100 - Corporate Fund	\$2,582,519,114	\$265,720,847	\$1,085,633	\$57,598,044	\$337,506		\$179,318,856	\$3,086,580,000		
Percent of Total	83.67	8.61	.04	1.87	.01		5.81	100.00		
0200 - Water Fund										
003 - Office of Inspector General	\$834,148	\$226,722	\$2,173	\$20,199			\$5,434	\$1,088,676		
005 - Office of Budget and Management	110,880							110,880		
006 - Department of Innovation and Technology		4,880,664						4,880,664		
027 - Department of Finance										

Summary D

Summary of Proposed 2012 Appropriations by Funds, Departments, and Object Classifications - Continued

027 - Department of Finance - Continued		Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
2011 - City Comptroller			\$6,552						\$6,552
2012 - Accounting and Financial Reporting	226,636								226,636
2015 - Financial Strategy and Operations	3,664,531	69,460							69,460
2020 - Revenue Services and Operations	\$3,891,167	\$3,779,226	31,925	3,000				430,000	7,908,682
Total - 027 - Department of Finance	1,294,002	\$3,855,238	\$31,925	\$3,000				\$430,000	\$8,211,330
031 - Department of Law	123,130	177,117	7,956	9,637				1,563	1,490,275
033 - Department of Human Resources	197,856	10,176	500	600					134,406
035 - Department of Procurement Services		187							198,043
038 - Department of Fleet and Facility Management									
2126 - Bureau of Facility Management		\$144,198							\$144,198
2131 - Bureau of Asset Management	3,957,346	380,605	29,524,397						29,905,002
2140 - Fleet Operations	\$3,957,346	285,000	840,893						5,083,239
Total - 038 - Department of Fleet and Facility Management	2,016,423	\$809,803	\$30,365,290						\$35,132,439
067 - Department of Buildings		25,260	20,000						2,061,683
088 - Department of Water Management									
2005 - Commissioner's Office	\$2,591,355	\$5,698,228	\$27,750	\$331,750	\$173,000			\$113,760	\$8,935,843
2010 - Bureau of Administrative Support	3,609,444	1,141,656	4,500	24,500	108,839			243,760	5,132,699
2015 - Bureau of Engineering Services	4,028,749	3,236,655	87,000	52,500	45,000			113,760	7,563,664
2020 - Bureau of Water Supply	50,071,509	8,066,200	20,888	19,542,410	1,234,000			1,600,836	80,535,843
2025 - Bureau of Operations and Distribution	50,458,266	9,816,119	66,960	6,164,952	748,594			1,095,779	71,211,170
2035 - Bureau of Meter Services	10,555,810	118,800	120,125	235,470	17,250				11,047,455
Total - 088 - Department of Water Management	\$121,315,133	\$28,077,658	\$327,223	\$26,351,582	\$2,326,683			\$3,167,895	\$184,426,674
099 - Finance General	35,883,306	3,954,734						291,776,890	331,614,930
Total - 0200 - Water Fund	\$169,623,391	\$42,017,559	\$357,852	\$56,779,233	\$2,329,683	\$2,860,500	\$295,381,782	\$569,350,000	
0300 - Vehicle Tax Fund									
015 - City Council	\$613,054		\$5,000					\$30,000	\$648,054
025 - City Clerk	4,082,369	1,531,614	38,500	492,370				24,816	6,169,669
027 - Department of Finance	417,644	5,600	1,000						424,244
031 - Department of Law	1,200,092	167,999	6,823	11,448				1,189	1,387,551
038 - Department of Fleet and Facility Management									
2126 - Bureau of Facility Management		\$716,819							\$716,819
2131 - Bureau of Asset Management	1,799,985	1,799,985	9,598,652						11,398,637
Total - 038 - Department of Fleet and Facility Management	397,200	\$2,516,804	\$9,598,652						\$12,115,456
067 - Department of Buildings		80,000							477,200

Summary D

Summary of Proposed 2012 Appropriations by Funds, Departments, and Object Classifications - Continued

0300 - Vehicle Tax Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	\$6,097,606	\$2,836,150		\$17,590	\$48,060		\$27,600	\$9,027,006
2045 - Bureau of Street Operations	6,101,193	2,327,891	1,000	318,845	64,100		6,000	8,819,029
2070 - Bureau of Traffic Services	13,857,305	8,894,073	4,200	258,897			819,350	23,833,825
Total - 081 - Department of Streets and Sanitation	\$26,056,104	\$14,058,114	\$5,200	\$595,332	\$112,160		\$852,950	\$41,679,860
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$6,022,129	\$754,212	\$6,978	\$50,314				\$6,833,633
2135 - Division of Infrastructure Management	6,335,820	877,759	135,634	678,146			3,000	8,030,359
2145 - Division of Project Development	655,547	474,750	2,200	9,300				1,141,797
2150 - Division of Electrical Operations	11,764,850	1,210,929	107,560	751,050	4,450			13,838,839
2155 - Division of In-House Construction	16,111,270	903,680	14,925	878,570	2,815		143,000	18,054,260
Total - 084 - Chicago Department of Transportation	\$40,889,616	\$4,221,330	\$267,297	\$2,367,380	\$7,265		\$146,000	\$47,898,888
099 - Finance General	22,636,841	3,260,589					23,259,648	49,157,078
Total - 0300 - Vehicle Tax Fund	\$96,292,920	\$25,842,050	\$317,820	\$13,071,182	\$119,425		\$24,314,603	\$159,958,000

0310 - Motor Fuel Tax Fund

038 - Department of Fleet and Facility Management		\$50,000		\$12,085,000				\$12,135,000
081 - Department of Streets and Sanitation		1,564,050		12,126,500			6,660,000	20,350,550
084 - Chicago Department of Transportation								
2150 - Division of Electrical Operations			\$42,000	\$2,206,874			\$1,300,000	\$3,548,874
2156 - Bridges and Pavement Maintenance			4,116,822	4,630,442			8,300,312	17,047,576
Total - 084 - Chicago Department of Transportation			\$42,000	\$6,837,316			\$9,600,312	\$20,596,450
099 - Finance General							18,618,000	18,618,000
Total - 0310 - Motor Fuel Tax Fund		\$5,730,872	\$42,000	\$31,048,816			\$34,878,312	\$71,700,000

0314 - Sewer Fund

003 - Office of Inspector General							\$6,392	\$811,269
027 - Department of Finance			\$111,586	\$2,173	\$23,042			
2011 - City Comptroller								\$15,675
2015 - Financial Strategy and Operations								69,460
Total - 027 - Department of Finance			\$111,586	\$2,173	\$23,042			\$85,135
031 - Department of Law							952	612,617
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management			\$433,371	\$1,609,796				\$2,043,167
2140 - Fleet Operations			498,500	470,728				3,428,671
Total - 038 - Department of Fleet and Facility Management			\$931,871	\$2,080,524				\$5,471,838
067 - Department of Buildings							10,500	2,027,486

Summary D
Summary of Proposed 2012 Appropriations by Funds, Departments, and Object Classifications - Continued

0314 - Sewer Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$3,547,824	\$8,000	\$44,375	\$16,000	\$2,000			\$3,618,199
2025 - Bureau of Operations and Distribution	41,613,978	6,327,164	61,800	5,210,755	482,293		13,074,217	66,770,207
Total - 088 - Department of Water Management	\$45,161,802	\$6,335,164	\$106,175	\$5,226,755	\$484,293		\$13,074,217	\$70,388,406
099 - Finance General	13,257,774	586,752					160,529,723	174,374,249
Total - 0314 - Sewer Fund	\$63,482,126	\$8,732,726	\$123,699	\$7,336,872	\$484,293		\$173,611,284	\$253,771,000

0342 - Library Fund-Buildings and Sites

038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$2,285,434		\$758,680				\$3,044,114
2131 - Bureau of Asset Management		1,623,886						1,623,886
Total - 038 - Department of Fleet and Facility Management		\$3,909,320		\$758,680				\$4,668,000
091 - Chicago Public Library		450,000						450,000
099 - Finance General							166,000	166,000
Total - 0342 - Library Fund-Buildings and Sites		\$4,359,320		\$758,680			\$166,000	\$5,284,000

0346 - Library Fund-Maintenance and Operation

038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$1,691,258	\$4,017,260	\$10,750					\$5,719,268
2131 - Bureau of Asset Management		24,000		3,429,423				3,453,423
Total - 038 - Department of Fleet and Facility Management	\$1,691,258	\$4,041,260	\$10,750	\$3,429,423				\$9,172,691
091 - Chicago Public Library	42,289,501	2,754,192	3,700	838,814			162,582	46,048,789
099 - Finance General	12,940,298	117,041					10,678,181	23,735,520
Total - 0346 - Library Fund-Maintenance and Operation	\$56,921,057	\$6,912,493	\$14,450	\$4,268,237			\$10,840,763	\$78,957,000

0353 - Emergency Communication Fund

099 - Finance General		\$500,000					\$71,933,000	\$72,433,000
Total - 0353 - Emergency Communication Fund		\$500,000					\$71,933,000	\$72,433,000

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

001 - Office of the Mayor		\$446,124						\$446,124
015 - City Council		140,326		2,000			2,000	154,720
023 - Department of Cultural Affairs and Special Events		6,023,456	4,500	47,000			19,285,500	29,229,856
099 - Finance General		1,010,039					2,498,357	6,168,300
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund		\$7,619,945	\$4,500	\$49,000			\$21,785,857	\$35,999,000

Summary D

Summary of Proposed 2012 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0505 - Sales Tax Bond Redemption Fund								
099 - Finance General							\$26,654,000	\$26,654,000
Total - 0505 - Sales Tax Bond Redemption Fund							\$26,654,000	\$26,654,000
0510 - Bond Redemption and Interest Series								
099 - Finance General							\$483,141,000	\$483,141,000
Total - 0510 - Bond Redemption and Interest Series							\$483,141,000	\$483,141,000
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 Fund Tender Notes Series "B"								
099 - Finance General							\$74,481,000	\$74,481,000
Total - 0521 - Library Note Redemption and Interest Fund Tender Notes Series "B"							\$74,481,000	\$74,481,000
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							\$22,325,000	\$22,325,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							\$22,325,000	\$22,325,000
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	404,531	22,938	1,600	2,600				431,669
2015 - Financial Strategy and Operations		60,160						60,160
Total - 027 - Department of Finance	\$404,531	\$89,650	\$1,600	\$2,600				\$498,381
031 - Department of Law	427,022	146,473	6,200	7,548			1,020	588,263
033 - Department of Human Resources	61,719							61,719
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$15,000		\$7,089,241				\$7,104,241
2140 - Fleet Operations	1,404,242	532,500		585,500	411,230			2,933,472
Total - 038 - Department of Fleet and Facility Management	\$1,404,242	\$547,500		\$7,674,741	\$411,230			\$10,037,713

Summary D
Summary of Proposed 2012 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
057 - Department of Police	5,772,253						65,000	5,837,253
058 - Office of Emergency Management and Communications	1,964,337							1,964,337
059 - Fire Department	6,747,042						247,500	6,994,542
085 - Department of Aviation	14,619,101	61,190,300	9,700	2,821,700	637,200		62,000	79,340,001
099 - Finance General	7,402,572	6,227,676					110,424,543	124,054,791
Total - 0610 - Chicago Midway Airport Fund	\$38,802,819	\$68,201,599	\$17,500	\$10,506,589	\$1,048,430		\$110,800,063	\$229,377,000

Pension Funds

\$476,305,000

0740 - Chicago O'Hare Airport Fund

003 - Office of Inspector General	\$1,130,459	\$161,183	\$2,173	\$21,638			\$7,352	\$1,322,805
005 - Office of Budget and Management	59,436							59,436
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	2,067,884	168,651	4,000	23,200				2,263,735
2015 - Financial Strategy and Operations		63,700						63,700
Total - 027 - Department of Finance	\$2,067,884	\$238,903	\$4,000	\$23,200				\$2,333,987
028 - City Treasurer	68,880							68,880
031 - Department of Law	1,609,759	237,568	9,785	15,445			2,039	1,874,596
033 - Department of Human Resources	135,174	39,446	600	3,000				178,220
035 - Department of Procurement Services	1,270,645	163,574	1,000	1,273				1,436,492
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$564,909		\$31,656,746				\$32,221,655
2140 - Fleet Operations	6,215,245	2,082,000		3,429,000	8,048,000			19,774,245
Total - 038 - Department of Fleet and Facility Management	\$6,215,245	\$2,646,909		\$35,085,746	\$8,048,000			\$51,995,900
057 - Department of Police	15,995,811						67,500	16,063,311
058 - Office of Emergency Management and Communications	4,381,993							4,381,993
059 - Fire Department	22,082,242						157,500	22,239,742
085 - Department of Aviation	98,908,638	180,401,000	108,000	14,855,200	2,265,400		1,643,000	298,181,238
099 - Finance General	27,291,311	26,580,172					498,803,917	552,675,400
Total - 0740 - Chicago O'Hare Airport Fund	\$181,217,477	\$210,468,755	\$125,558	\$50,005,502	\$10,313,400		\$500,681,308	\$952,812,000

Summary D
Summary of Proposed 2012 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0995 - Housing Revenue								
054 - Department of Housing and Economic Development	\$1,081,343	\$5,076,394					\$1,310,263	\$7,468,000
Total - 0995 - Housing Revenue	\$1,081,343	\$5,076,394					\$1,310,263	\$7,468,000
0B09 - CTA Real Property Transfer Tax								
099 - Finance General							\$29,372,000	\$29,372,000
Total - 0B09 - CTA Real Property Transfer Tax							\$29,372,000	\$29,372,000
0B21 - Tax Increment Financing Administration								
005 - Office of Budget and Management	\$147,133							\$147,133
027 - Department of Finance	279,115							279,115
028 - City Treasurer	85,020							85,020
031 - Department of Law	1,091,030							1,091,030
054 - Department of Housing and Economic Development	2,351,585	1,193,117						3,544,702
099 - Finance General		430,000					1,927,000	2,357,000
Total - 0B21 - Tax Increment Financing Administration	\$3,953,863	\$1,623,117					\$1,927,000	\$7,504,000
Total - All Funds	\$3,201,514,075	\$651,725,430	\$2,089,012	\$231,422,155	\$14,632,737	\$2,860,500	\$2,580,199,091	\$6,684,443,000
Deduct Transfers between Funds							330,297,000	
Total - All Funds							\$6,354,146,000	
Deduct Proceeds of Debt							70,541,000	
Net Total - All Funds							\$6,283,605,000	

Summary E
DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2012

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$5,514,387	\$446,124				\$5,960,511
005 - Office of Budget and Management	1,611,458	147,133			170,316	1,928,907
006 - Department of Innovation and Technology	18,831,018				4,880,664	23,711,682
025 - City Clerk	2,851,961	6,169,669				9,021,630
027 - Department of Finance						
2011 - City Comptroller	\$3,428,937				\$35,331	\$3,464,268
2012 - Accounting and Financial Reporting	4,329,093				2,922,040	7,251,133
2015 - Financial Strategy and Operations	5,635,952	279,115			262,780	6,177,847
2020 - Revenue Services and Operations	40,790,239	424,244			7,908,682	49,123,165
Total - 027 - Department of Finance	\$54,184,221	\$703,359			\$11,128,833	\$66,016,413
028 - City Treasurer	2,223,249	85,020			68,880	2,377,149
030 - Department of Administrative Hearings	7,279,375					7,279,375
031 - Department of Law	28,181,327	2,478,581			4,565,751	35,225,659
033 - Department of Human Resources	5,628,234				374,345	6,002,579
035 - Department of Procurement Services	5,540,618				1,634,535	7,175,153
038 - Department of Fleet and Facility Management						
2005 - Commissioner's Office	\$287,809					\$287,809
2103 - Bureau of Finance and Administration	4,169,335					4,169,335
2126 - Bureau of Facility Management	45,389,894	9,480,201			144,198	55,014,293
2131 - Bureau of Asset Management	59,416,137	28,610,946			71,274,065	159,301,148
2140 - Fleet Operations	52,734,809				31,219,627	83,954,436
Total - 038 - Department of Fleet and Facility Management	\$161,997,984	\$38,091,147			\$102,637,890	\$302,727,021
Total - Finance and Administration	\$293,843,832	\$48,121,033			\$125,461,214	\$467,426,079
Legislative and Elections						
015 - City Council						
1005 - City Council	\$20,441,713					\$20,441,713
1010 - City Council Committees	4,713,477	802,774				5,516,251
1015 - Legislative Inspector General	60,000					60,000
2295 - City Council Legislative Reference Bureau	384,209					384,209
Total - 015 - City Council	\$25,599,399	\$802,774				\$26,402,173
039 - Board of Election Commissioners	14,322,733					14,322,733
Total - Legislative and Elections	\$39,922,132	\$802,774				\$40,724,906
City Development						
023 - Department of Cultural Affairs and Special Events						\$29,229,856
054 - Department of Housing and Economic Development	20,319,552	11,012,702				31,332,254
Total - City Development	\$20,319,552	\$40,242,558				\$60,562,110

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2012 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Community Services						
041 - Department of Public Health	\$25,453,324					\$25,453,324
045 - Commission on Human Relations	1,248,971					1,248,971
048 - Mayor's Office for People with Disabilities	1,140,194					1,140,194
050 - Department of Family and Support Services	15,596,775					15,596,775
091 - Chicago Public Library		46,498,789				46,498,789
Total - Community Services	\$43,439,264	\$46,498,789				\$89,938,053
Public Safety						
055 - Police Board	\$396,939					\$396,939
056 - Independent Police Review Authority	7,869,091					7,869,091
057 - Department of Police						
1005 - Department of Police	\$1,232,353,044				\$21,900,564	\$1,254,253,608
2605 - CAPS Implementation Office	4,593,427					4,593,427
Total - 057 - Department of Police	\$1,236,946,471				\$21,900,564	\$1,258,847,035
058 - Office of Emergency Management and Communications	78,397,451				6,346,330	84,743,781
059 - Fire Department	521,545,059				29,234,284	550,779,343
Total - Public Safety	\$1,845,155,011				\$57,481,178	\$1,902,636,189
Regulatory						
003 - Office of Inspector General	\$2,631,348				\$3,222,750	\$5,854,098
067 - Department of Buildings	19,615,489	477,200			4,089,169	24,181,858
070 - Department of Business Affairs and Consumer Protection	13,997,568					13,997,568
073 - Commission on Animal Care and Control	4,207,368					4,207,368
077 - License Appeal Commission	169,341					169,341
078 - Board of Ethics	791,164					791,164
Total - Regulatory	\$41,412,278	\$477,200			\$7,311,919	\$49,201,397

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2012 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						\$1,719,729
2005 - Commissioner's Office	\$1,719,729					6,714,852
2006 - Administrative Services Division	6,714,852					144,413,148
2020 - Bureau of Sanitation	135,386,142	9,027,006				5,459,396
2025 - Bureau of Rodent Control	5,459,396					25,155,856
2045 - Bureau of Street Operations	16,336,827	8,819,029				20,350,550
2047 - Snow and Ice Removal		20,350,550				12,145,328
2060 - Bureau of Forestry	12,145,328					23,833,825
2070 - Bureau of Traffic Services		23,833,825				\$239,792,684
Total - 081 - Department of Streets and Sanitation	\$177,762,274	\$62,030,410				
084 - Chicago Department of Transportation						\$3,499,151
2105 - Commissioner's Office	\$3,499,151					5,448,720
2115 - Division of Administration	5,448,720					6,833,633
2125 - Division of Engineering		6,833,633				27,449,653
2135 - Division of Infrastructure Management	19,419,294	8,030,359				5,619,633
2145 - Division of Project Development	4,477,836	1,141,797				29,380,322
2150 - Division of Electrical Operations	11,992,609	17,387,713				28,800,950
2155 - Division of In-House Construction	10,746,690	18,054,260				17,047,576
2156 - Bridges and Pavement Maintenance		17,047,576				\$124,079,638
Total - 084 - Chicago Department of Transportation	\$55,584,300	\$68,495,338				\$363,872,322
Total - Infrastructure Services	\$233,346,574	\$130,525,748				
Public Service Enterprises						
085 - Department of Aviation						\$79,340,001
2010 - Chicago Midway Airport					\$79,340,001	298,181,238
2015 - Chicago-O'Hare International Airport					298,181,238	\$377,521,239
Total - 085 - Department of Aviation					\$377,521,239	
088 - Department of Water Management						\$8,935,843
2005 - Commissioner's Office					\$8,935,843	5,132,699
2010 - Bureau of Administrative Support					5,132,699	11,181,863
2015 - Bureau of Engineering Services					11,181,863	80,535,843
2020 - Bureau of Water Supply					80,535,843	137,981,377
2025 - Bureau of Operations and Distribution					137,981,377	11,047,455
2035 - Bureau of Meter Services					11,047,455	\$254,815,080
Total - 088 - Department of Water Management					\$254,815,080	\$632,336,319
Total - Public Service Enterprises					\$632,336,319	

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2012 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
General Financing Requirements						
099 - Pension Funds			\$476,305,000			\$476,305,000
099 - Loss In Collection Of Taxes				19,397,000		19,397,000
099 - Finance General						
Employee Benefits	\$390,356,545	\$28,589,842			\$66,079,711	\$485,026,098
Compensation and Insurance	42,802,712	7,892,336			17,645,252	68,340,300
Payment of Judgments	7,118,042	20,000			500,000	7,638,042
Debt Service		18,272,000		627,176,000	791,677,733	1,437,125,733
Other	128,864,058	147,232,720		1,000,000	306,816,674	583,913,452
Total - 099 - Finance General	\$569,141,357	\$202,006,898		\$628,176,000	\$1,182,719,370	\$2,582,043,625
Total - General Financing Requirements	\$569,141,357	\$202,006,898	\$476,305,000	\$647,573,000	\$1,182,719,370	\$3,077,745,625
Total - All Functions	\$3,086,580,000	\$468,675,000	\$476,305,000	\$647,573,000	\$2,005,310,000	\$6,684,443,000
Deduct Transfers between Funds						330,297,000
Total - All Functions						\$6,354,146,000
Deduct Proceeds of Debt						70,541,000
Net Total - All Functions						\$6,283,605,000

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2012 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$5,521,189	\$5,786,850	\$5,514,387	\$(272,463)
003 - Office of Inspector General	2,416,283	2,631,348	2,631,348	
005 - Office of Budget and Management	1,894,873	1,843,271	1,611,458	(231,813)
006 - Department of Innovation and Technology	20,491,461	20,563,865	18,831,018	(1,732,847)
015 - City Council				
1005 - City Council	\$18,128,329	\$19,429,428	\$20,441,713	\$1,012,285
1010 - City Council Committees	4,349,387	4,559,918	4,713,477	153,559
1015 - Legislative Inspector General		60,000	60,000	
2295 - City Council Legislative Reference Bureau	377,827	384,209	384,209	
Total - 015 - City Council	\$22,855,543	\$24,433,555	\$25,599,399	\$1,165,844
023 - Department of Cultural Affairs and Special Events		559,353		(559,353)
025 - City Clerk	2,752,309	2,857,187	2,851,961	(5,226)
027 - Department of Finance				
2005 - City Comptroller	\$8,112,313	\$8,652,634		\$(8,652,634)
2010 - Special Accounting Division	2,415,894	2,809,498		(2,809,498)
2011 - City Comptroller			3,428,937	3,428,937
2012 - Accounting and Financial Reporting			4,329,093	4,329,093
2015 - Financial Strategy and Operations			5,635,952	5,635,952
2020 - Revenue Services and Operations			40,790,239	40,790,239
Total - 027 - Department of Finance	\$10,528,207	\$11,462,132	\$54,184,221	\$42,722,089
028 - City Treasurer	1,859,758	2,125,688	2,223,249	97,561
029 - Department of Revenue	43,125,820	45,752,598		(45,752,598)
030 - Department of Administrative Hearings	6,786,677	7,279,375	7,279,375	
031 - Department of Law	25,835,357	26,830,183	28,181,327	1,351,144
032 - Office of Compliance	2,309,457	3,060,735		(3,060,735)
033 - Department of Human Resources	5,908,072	5,471,659	5,628,234	156,575
035 - Department of Procurement Services	4,221,094	4,487,833	5,540,618	1,052,785

Summary F

Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued

0100 - Corporate Fund - Continued

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
038 - Department of Fleet and Facility Management				
2005 - Commissioner's Office	\$421,965	\$453,414	\$287,809	\$(165,605)
2103 - Bureau of Finance and Administration	23,271,806	23,554,359	4,169,335	(19,385,024)
2105 - Bureau of Property and Security Management	25,148,477	26,124,182		(26,124,182)
2121 - Bureau of Architecture, Construction and Energy Management		17,361,700		(17,361,700)
2125 - Bureau Trades and Engineering Management	20,952,990	19,997,500		(19,997,500)
2126 - Bureau of Facility Management			45,389,894	45,389,894
2130 - Bureau of Graphics Services		3,012,894		(3,012,894)
2131 - Bureau of Asset Management			59,416,137	59,416,137
2140 - Fleet Operations			52,734,809	52,734,809
Total - 038 - Department of Fleet and Facility Management	\$69,795,238	\$90,504,049	\$161,997,984	\$71,493,935
039 - Board of Election Commissioners	12,226,950	19,222,276	14,322,733	(4,899,543)
040 - Department of Fleet Management				
2035 - Bureau of Equipment Management	\$61,960,265	\$66,385,496		\$(66,385,496)
2040 - Bureau of Police Motor Maintenance	14,233,352	15,192,407		(15,192,407)
Total - 040 - Department of Fleet Management	\$76,193,617	\$81,577,903		\$(81,577,903)
041 - Department of Public Health	27,849,295	33,731,306	25,453,324	(8,277,982)
045 - Commission on Human Relations	1,333,577	1,905,381	1,248,971	(656,410)
048 - Mayor's Office for People with Disabilities	1,209,905	1,051,915	1,140,194	88,279
050 - Department of Family and Support Services	18,595,296	17,378,757	15,596,775	(1,781,982)
054 - Department of Housing and Economic Development	19,641,796	27,922,330	20,319,552	(7,602,778)
055 - Police Board	398,469	422,633	396,939	(25,694)
056 - Independent Police Review Authority	6,987,095	7,498,962	7,869,091	370,129
057 - Department of Police				
1005 - Department of Police	\$1,222,327,760	\$1,291,949,503	\$1,232,353,044	\$(59,596,459)
2605 - CAPS Implementation Office	3,884,347	4,771,924	4,593,427	(178,497)
Total - 057 - Department of Police	\$1,226,212,107	\$1,296,721,427	\$1,236,946,471	\$(59,774,956)
058 - Office of Emergency Management and Communications	78,138,119	89,308,309	78,397,451	(10,910,858)
059 - Fire Department	478,733,941	483,423,394	521,545,059	38,121,665
067 - Department of Buildings	19,600,248	22,176,368	19,615,489	(2,560,879)
070 - Department of Business Affairs and Consumer Protection	14,074,127	14,296,028	13,997,568	(298,460)
072 - Department of Environment	3,509,172	3,479,935		(3,479,935)
073 - Commission on Animal Care and Control	4,380,518	3,919,304	4,207,368	288,064
077 - License Appeal Commission	161,043	186,747	169,341	(17,406)
078 - Board of Ethics	539,054	598,894	791,164	192,270

Summary F

Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0100 - Corporate Fund - Continued				
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$1,909,620	\$1,822,914	\$1,719,729	\$(103,185)
2006 - Administrative Services Division	5,821,373	6,965,666	6,714,852	(250,814)
2020 - Bureau of Sanitation	132,286,537	132,054,508	135,386,142	3,331,634
2025 - Bureau of Rodent Control	6,382,892	6,460,634	5,459,396	(1,001,238)
2045 - Bureau of Street Operations	20,247,884	24,065,098	16,336,827	(7,728,271)
2060 - Bureau of Forestry	12,249,422	12,848,712	12,145,328	(703,384)
Total - 081 - Department of Streets and Sanitation	\$178,897,728	\$184,217,532	\$177,762,274	\$(6,455,258)
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$3,553,164	\$5,070,071	\$3,499,151	\$(1,570,920)
2115 - Division of Administration	4,555,507	4,797,452	5,448,720	651,268
2135 - Division of Infrastructure Management	23,206,192	21,725,318	19,419,294	(2,306,024)
2145 - Division of Project Development	5,586,770	6,131,731	4,477,836	(1,653,895)
2150 - Division of Electrical Operations	26,900,973	26,956,717	11,992,609	(14,964,108)
2155 - Division of In-House Construction	9,068,325	11,599,081	10,746,690	(852,391)
Total - 084 - Chicago Department of Transportation	\$72,870,931	\$76,280,370	\$55,584,300	\$(20,696,070)
099 - Finance General	525,295,714	642,171,440	569,141,357	(73,030,083)
Total - 0100 - Corporate Fund	\$2,993,150,040	\$3,263,140,892	\$3,086,580,000	\$(176,560,892)
0200 - Water Fund				
003 - Office of Inspector General	\$938,982	\$1,088,676	\$1,088,676	
005 - Office of Budget and Management		97,353	110,880	13,527
006 - Department of Innovation and Technology	4,334,617	4,880,664	4,880,664	
027 - Department of Finance				
2005 - City Comptroller	\$131,147	\$281,782		\$(281,782)
2011 - City Comptroller			6,552	6,552
2012 - Accounting and Financial Reporting			226,636	226,636
2015 - Financial Strategy and Operations			69,460	69,460
2020 - Revenue Services and Operations			7,908,682	7,908,682
Total - 027 - Department of Finance	\$131,147	\$281,782	\$8,211,330	\$7,929,548
029 - Department of Revenue	3,784,896	7,269,317		(7,269,317)
031 - Department of Law	1,270,827	1,344,618	1,490,275	145,657
032 - Office of Compliance	47,336	128,269		(128,269)
033 - Department of Human Resources	73,134	184,700	134,406	(50,294)
035 - Department of Procurement Services	142,971	170,351	198,043	27,692

**Summary F
Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued**

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0200 - Water Fund - Continued				
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$280,314	\$348,370		\$(348,370)
2105 - Bureau of Property and Security Management	102,629	144,198		(144,198)
2121 - Bureau of Architecture, Construction and Energy Management		27,891,247		(27,891,247)
2126 - Bureau of Facility Management			144,198	144,198
2131 - Bureau of Asset Management			29,905,002	29,905,002
2140 - Fleet Operations			5,083,239	5,083,239
Total - 038 - Department of Fleet and Facility Management	\$382,943	\$28,383,815	\$35,132,439	\$6,748,624
040 - Department of Fleet Management	6,267,638	6,884,863		(6,884,863)
067 - Department of Buildings	1,850,004	2,127,711	2,061,683	(66,028)
088 - Department of Water Management				
2005 - Commissioner's Office	\$6,958,725	\$9,044,365	\$8,935,843	\$(108,522)
2010 - Bureau of Administrative Support	7,556,055	5,334,680	5,132,699	(201,981)
2015 - Bureau of Engineering Services	5,981,188	7,606,122	7,563,664	(42,458)
2020 - Bureau of Water Supply	63,752,222	77,815,150	80,535,843	2,720,693
2025 - Bureau of Operations and Distribution	44,492,622	69,287,554	71,211,170	1,923,616
2035 - Bureau of Meter Services	6,328,538	10,623,243	11,047,455	424,212
Total - 088 - Department of Water Management	\$135,069,350	\$179,711,114	\$184,426,674	\$4,715,560
099 - Finance General	214,381,089	260,546,767	331,614,930	71,068,163
Total - 0200 - Water Fund	\$368,674,934	\$493,100,000	\$569,350,000	\$76,250,000
0300 - Vehicle Tax Fund				
015 - City Council	\$621,293	\$648,054	\$648,054	
025 - City Clerk	6,059,765	6,206,200	6,169,669	(36,531)
027 - Department of Finance			424,244	424,244
029 - Department of Revenue	390,077	436,572		(436,572)
031 - Department of Law	1,421,284	1,300,374	1,387,551	87,177
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$1,930,769	\$1,566,534		\$(1,566,534)
2105 - Bureau of Property and Security Management	743,138	716,819		(716,819)
2121 - Bureau of Architecture, Construction and Energy Management		11,246,035	716,819	(11,246,035)
2126 - Bureau of Facility Management				
2131 - Bureau of Asset Management			11,398,637	11,398,637
Total - 038 - Department of Fleet and Facility Management	\$2,673,907	\$13,529,388	\$12,115,456	\$(1,413,932)
067 - Department of Buildings	480,397	498,703	477,200	(21,503)

Summary F

Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0300 - Vehicle Tax Fund - Continued				
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	\$9,541,654	\$9,085,640	\$9,027,006	\$(58,634)
2045 - Bureau of Street Operations	8,612,041	9,263,591	8,819,029	(444,562)
2070 - Bureau of Traffic Services	19,080,143	23,470,028	23,833,825	363,797
Total - 081 - Department of Streets and Sanitation	\$37,233,838	\$41,819,259	\$41,679,860	\$(139,399)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$6,196,985	\$6,533,561	\$6,833,633	\$300,072
2135 - Division of Infrastructure Management	5,152,252	6,321,296	8,030,359	1,709,063
2145 - Division of Project Development			1,141,797	1,141,797
2150 - Division of Electrical Operations			13,838,839	13,838,839
2155 - Division of In-House Construction	18,843,646	16,779,001	18,054,260	1,275,259
Total - 084 - Chicago Department of Transportation	\$30,192,883	\$29,633,858	\$47,898,888	\$18,265,030
099 - Finance General	44,933,178	49,495,577	49,157,078	(338,499)
Total - 0300 - Vehicle Tax Fund	\$124,006,622	\$143,567,985	\$159,958,000	\$16,390,015
0310 - Motor Fuel Tax Fund				
038 - Department of Fleet and Facility Management				
2121 - Bureau of Architecture, Construction and Energy Management	\$13,585,000	\$12,135,000		\$(12,135,000)
2131 - Bureau of Asset Management			12,135,000	12,135,000
Total - 038 - Department of Fleet and Facility Management	\$13,585,000	\$12,135,000	\$12,135,000	
081 - Department of Streets and Sanitation	13,471,777	14,833,570	20,350,550	5,516,980
084 - Chicago Department of Transportation				
2150 - Division of Electrical Operations	\$1,729,000	\$3,548,597	\$3,548,874	\$277
2156 - Bridges and Pavement Maintenance	17,939,154	17,047,833	17,047,576	(257)
Total - 084 - Chicago Department of Transportation	\$19,668,154	\$20,596,430	\$20,596,450	\$20
099 - Finance General	18,619,454	18,617,000	18,618,000	1,000
Total - 0310 - Motor Fuel Tax Fund	\$65,344,385	\$66,182,000	\$71,700,000	\$5,518,000
0314 - Sewer Fund				
003 - Office of Inspector General	\$851,874	\$843,314	\$811,269	\$(32,045)
027 - Department of Finance				
2005 - City Comptroller	\$59,172	\$85,135	15,675	\$(85,135)
2011 - City Comptroller			69,460	69,460
2015 - Financial Strategy and Operations	\$59,172	\$85,135	\$85,135	
Total - 027 - Department of Finance	447,239	563,173	612,617	49,444

Summary F

Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0314 - Sewer Fund - Continued				
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$344,977	\$344,977		\$(344,977)
2121 - Bureau of Architecture, Construction and Energy Management		194,037		(194,037)
2131 - Bureau of Asset Management			2,043,167	2,043,167
2140 - Fleet Operations			3,428,671	3,428,671
Total - 038 - Department of Fleet and Facility Management	\$344,977	\$539,014	\$5,471,838	\$4,932,824
040 - Department of Fleet Management	4,540,738	5,008,442		(5,008,442)
067 - Department of Buildings	1,772,856	1,937,737	2,027,486	89,749
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$616,368	\$3,406,272	\$3,618,199	\$211,927
2025 - Bureau of Operations and Distribution	45,890,778	69,443,990	66,770,207	(2,673,783)
Total - 088 - Department of Water Management	\$46,507,146	\$72,850,262	\$70,388,406	\$(2,461,856)
099 - Finance General	79,677,257	127,472,923	174,374,249	46,901,326
Total - 0314 - Sewer Fund	\$134,201,259	\$209,300,000	\$253,771,000	\$44,471,000
0342 - Library Fund-Buildings and Sites				
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$1,669,435	\$1,754,649		\$(1,754,649)
2105 - Bureau of Property and Security Management	1,112,219	1,196,171		(1,196,171)
2125 - Bureau Trades and Engineering Management	1,201,884	1,393,180		(1,393,180)
2126 - Bureau of Facility Management			3,044,114	3,044,114
2131 - Bureau of Asset Management			1,623,886	1,623,886
Total - 038 - Department of Fleet and Facility Management	\$3,983,538	\$4,344,000	\$4,668,000	\$324,000
091 - Chicago Public Library	327,821	505,000	450,000	(55,000)
099 - Finance General	150,574	166,000	166,000	
Total - 0342 - Library Fund-Buildings and Sites	\$4,461,933	\$5,015,000	\$5,284,000	\$269,000
0346 - Library Fund-Maintenance and Operation				
038 - Department of Fleet and Facility Management				
2105 - Bureau of Property and Security Management	\$4,570,596	\$5,319,346		\$(5,319,346)
2121 - Bureau of Architecture, Construction and Energy Management		3,716,555		(3,716,555)
2125 - Bureau Trades and Engineering Management	754,476	1,438,234		(1,438,234)
2126 - Bureau of Facility Management			5,719,268	5,719,268
2131 - Bureau of Asset Management			3,453,423	3,453,423
Total - 038 - Department of Fleet and Facility Management	\$5,325,072	\$10,474,135	\$9,172,691	\$(1,301,444)

Summary F

Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0346 - Library Fund-Maintenance and Operation - Continued				
091 - Chicago Public Library	49,670,960	54,680,971	46,048,789	(8,632,182)
099 - Finance General	21,917,572	25,159,894	23,735,520	(1,424,374)
Total - 0346 - Library Fund-Maintenance and Operation	\$76,913,604	\$90,315,000	\$78,957,000	\$(11,358,000)
0353 - Emergency Communication Fund				
099 - Finance General	\$70,985,412	\$71,846,000	\$72,433,000	\$587,000
Total - 0353 - Emergency Communication Fund	\$70,985,412	\$71,846,000	\$72,433,000	\$587,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	\$364,797	\$347,688	\$446,124	\$98,436
015 - City Council		154,720	154,720	
023 - Department of Cultural Affairs and Special Events				
2005 - Bureau of Cultural Affairs	\$11,822,469	\$12,298,611		\$(12,298,611)
2010 - Bureau of Special Events		19,424,170		(19,424,170)
2015 - Department of Cultural Affairs and Special Events			29,229,856	29,229,856
Total - 023 - Department of Cultural Affairs and Special Events	\$11,822,469	\$31,722,781	\$29,229,856	\$(2,492,925)
099 - Finance General	4,889,070	4,359,811	6,168,300	1,808,489
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$17,076,336	\$36,585,000	\$35,999,000	\$(586,000)
0505 - Sales Tax Bond Redemption Fund				
099 - Finance General	\$6,740,077	\$26,650,000	\$26,654,000	\$4,000
Total - 0505 - Sales Tax Bond Redemption Fund	\$6,740,077	\$26,650,000	\$26,654,000	\$4,000
0510 - Bond Redemption and Interest Series				
099 - Finance General	\$374,851,864	\$421,631,000	\$483,141,000	\$61,510,000
Total - 0510 - Bond Redemption and Interest Series	\$374,851,864	\$421,631,000	\$483,141,000	\$61,510,000
0516 - Library Bond Redemption Fund				
099 - Finance General	\$4,165,650	\$4,334,000	\$4,340,000	\$6,000
Total - 0516 - Library Bond Redemption Fund	\$4,165,650	\$4,334,000	\$4,340,000	\$6,000
0521 - Library Note Redemption and Interest Fund Tender Notes Series "B"				
099 - Finance General	\$70,425,000	\$73,377,000	\$74,481,000	\$1,104,000
Total - 0521 - Library Note Redemption and Interest Fund Tender Notes Series "B"	\$70,425,000	\$73,377,000	\$74,481,000	\$1,104,000

Summary F

Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		\$22,331,000	\$22,325,000	\$(6,000)
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		\$22,331,000	\$22,325,000	\$(6,000)
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$35,164,150	\$36,637,000	\$36,632,000	\$(5,000)
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$35,164,150	\$36,637,000	\$36,632,000	\$(5,000)
0610 - Chicago Midway Airport Fund				
027 - Department of Finance				
2005 - City Comptroller	\$399,147	\$473,450		\$(473,450)
2011 - City Comptroller			6,552	6,552
2012 - Accounting and Financial Reporting			431,669	431,669
2015 - Financial Strategy and Operations			60,160	60,160
Total - 027 - Department of Finance	\$399,147	\$473,450	\$498,381	\$24,931
031 - Department of Law	366,466	496,338	588,263	91,925
032 - Office of Compliance	42,092	72,962		(72,962)
033 - Department of Human Resources	28,375	52,548	61,719	9,171
038 - Department of Fleet and Facility Management				
2121 - Bureau of Architecture, Construction and Energy Management		\$6,515,205		\$(6,515,205)
2131 - Bureau of Asset Management			7,104,241	7,104,241
2140 - Fleet Operations			2,933,472	2,933,472
Total - 038 - Department of Fleet and Facility Management		\$6,515,205	\$10,037,713	\$3,522,508
040 - Department of Fleet Management	2,759,343	3,210,940		(3,210,940)
057 - Department of Police	5,422,139	5,061,055	5,837,253	776,198
058 - Office of Emergency Management and Communications	2,005,508	2,046,360	1,964,337	(82,023)
059 - Fire Department	3,914,187	6,436,837	6,994,542	557,705
085 - Department of Aviation	66,005,043	77,286,463	79,340,001	2,053,538
099 - Finance General	26,283,112	119,256,842	124,054,791	4,797,949
Total - 0610 - Chicago Midway Airport Fund	\$107,225,412	\$220,909,000	\$229,377,000	\$8,468,000
Pension Funds				
		\$450,541,000	\$476,305,000	\$25,764,000

Summary F

Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	\$1,089,987	\$1,322,805	\$1,322,805	
005 - Office of Budget and Management			59,436	59,436
027 - Department of Finance				
2005 - City Comptroller	\$2,129,474	\$2,155,946		\$(2,155,946)
2011 - City Comptroller			6,552	6,552
2012 - Accounting and Financial Reporting			2,263,735	2,263,735
2015 - Financial Strategy and Operations			63,700	63,700
Total - 027 - Department of Finance	\$2,129,474	\$2,155,946	\$2,333,987	\$178,041
028 - City Treasurer	56,194	56,191	68,880	12,689
031 - Department of Law	1,462,772	1,785,053	1,874,596	89,543
032 - Office of Compliance	148,147	200,396		(200,396)
033 - Department of Human Resources	164,992	205,993	178,220	(27,773)
035 - Department of Procurement Services	948,834	1,070,019	1,436,492	366,473
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$504,909	\$504,909		\$(504,909)
2121 - Bureau of Architecture, Construction and Energy Management		29,035,000		(29,035,000)
2131 - Bureau of Asset Management			32,221,655	32,221,655
2140 - Fleet Operations			19,774,245	19,774,245
Total - 038 - Department of Fleet and Facility Management	\$504,909	\$29,539,909	\$51,995,900	\$22,455,991
040 - Department of Fleet Management	11,519,655	20,838,398		(20,838,398)
057 - Department of Police	16,926,063	14,333,230	16,063,311	1,730,081
058 - Office of Emergency Management and Communications	3,529,315	4,470,199	4,381,993	(88,206)
059 - Fire Department	17,938,719	19,245,132	22,239,742	2,994,610
085 - Department of Aviation	244,785,633	286,163,954	298,181,238	12,017,284
099 - Finance General	75,080,954	517,921,775	552,675,400	34,753,625
Total - 0740 - Chicago O'Hare Airport Fund	\$376,285,648	\$899,309,000	\$952,812,000	\$53,503,000
0995 - Housing Revenue				
054 - Department of Housing and Economic Development		\$3,926,907	\$7,468,000	\$3,541,093
Total - 0995 - Housing Revenue		\$3,926,907	\$7,468,000	\$3,541,093
0B09 - CTA Real Property Transfer Tax				
099 - Finance General	\$32,438,136	\$26,108,000	\$29,372,000	\$3,264,000
Total - 0B09 - CTA Real Property Transfer Tax	\$32,438,136	\$26,108,000	\$29,372,000	\$3,264,000

**Summary F
Comparative Summary of Expenditures and 2012 Recommended Appropriations by Funds and Departments - Continued**

	2010 Expenditures	2011 Appropriations	2012 Recommended Appropriations	2012 Recommended Budget Over - (Under) 2011 Appropriations
0B21 - Tax Increment Financing Administration				
005 - Office of Budget and Management		\$139,068	\$147,133	\$8,065
027 - Department of Finance				
2005 - City Comptroller		\$258,043		\$(258,043)
2015 - Financial Strategy and Operations			279,115	279,115
Total - 027 - Department of Finance		\$258,043	\$279,115	\$21,072
028 - City Treasurer			85,020	85,020
031 - Department of Law		1,041,407	1,091,030	49,623
054 - Department of Housing and Economic Development		2,143,482	3,544,702	1,401,220
099 - Finance General		2,347,000	2,357,000	10,000
Total - 0B21 - Tax Increment Financing Administration		\$5,929,000	\$7,504,000	\$1,575,000
Total - All Funds	\$4,862,110,462	\$6,570,734,784	\$6,684,443,000	\$113,708,216
Deduct Transfers between Funds			330,297,000	
Total - All Funds			\$6,354,146,000	
Deduct Proceeds of Debt			70,541,000	
Net Total - All Funds			\$6,283,605,000	

**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2012. AND ESTIMATES OF THE
AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2012.**

100 - Corporate Fund

Estimates at January 1, 2012

Current Assets	\$747,542,000
Current Liabilities	603,993,000
Unreserved Fund Balance	\$143,549,000
Estimated Revenue for 2012	2,943,031,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2012)	\$3,086,580,000

Detail of Corporate Revenue Estimates for 2012

Local Tax

Municipal Public Utility Tax

Cable Television	\$23,739,000
Electric	101,431,000
Electricity IMF	93,232,000
Gas	82,099,000
Natural Gas Use Tax	34,607,000
Telecommunications	140,198,000
Total	\$475,306,000

Chicago Sales Tax / HROT

\$250,748,000

Transaction Taxes

Lease of Personal Property	\$113,105,000
Motor Vehicle Lessor Tax	5,633,000
Real Property Transfer	73,429,000
Total	\$192,167,000

Transportation Taxes

Ground Transportation Tax	\$9,000,000
Parking Tax	118,183,000
Vehicle Fuel Tax	47,088,000
Total	\$174,271,000

Recreation Taxes

Amusement Tax	\$88,264,000
Auto Amusement Tax	1,014,000
Boat Mooring Tax	1,361,000
Liquor Tax	30,868,000
Municipal Cigarette Tax	18,700,000
Non-Alcoholic Beverage Tax	19,929,000
Off Track Betting Tax	820,000
Total	\$160,956,000

Business Taxes

Employer's Expense Tax	\$14,700,000
Foreign Fire Insurance Tax	4,843,000
Hotel Tax	74,603,000
Total	\$94,146,000

Detail of Corporate Revenue Estimates for 2012 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

Parking Meter Mid-Term Reserve	
Parking Meter Revenue Replacement Fund	
Parking Meter Revenue Replacement Fund Interest	2,000,000
Proceeds and Transfers In-Other	102,000,000
Skyway Long-Term Reserve Interest	18,000,000
Skyway Mid-Term Reserve	
Total	\$122,000,000

Intergovernmental Revenue

State Income Tax	\$197,806,000
State Sales Tax / ROT	\$284,421,000
Personal Property Replacement Tax	\$11,595,000
Municipal Auto Rental Tax	\$3,354,000
Reimbursements for City Services	\$1,568,000

Local Non-Tax Revenue

Licenses, Permits, Certificates

Alcohol Dealers' License	\$11,904,000
Building Permits	24,413,000
Business License	21,014,000
Other Permits and Certificates	47,381,000
Prior Period Fines	19,237,000
Total	\$123,949,000

Fines, Forfeitures and Penalties	\$281,057,000
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Charges for Services

Current Expense	\$9,091,000
Information	918,000
Inspection	14,899,000
Other Charges	19,233,000
Safety	83,500,000
Total	\$127,641,000

Municipal Parking	\$8,667,000
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Leases, Rentals and Sales

Rentals and Leases	\$4,655,000
Sale of Impounded Autos	142,000
Sale of Land and Buildings	2,000,000
Sale of Materials	1,683,000
Vacation of Streets and Alleys	1,200,000
Total	\$9,680,000

Interest Income	\$4,200,000
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Detail of Corporate Revenue Estimates for 2012 - Continued

Local Non-Tax Revenue

Internal Service Earnings

Enterprise Funds	\$143,749,000
Intergovernmental Funds	86,283,000
Other Reimbursements	38,245,000
Special Revenue Funds	94,122,000
Total	\$362,399,000

Other Revenue	\$57,100,000
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Total Revenue - Corporate Fund	\$2,943,031,000
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DETAIL OF REVENUE ESTIMATES FOR 2012

0200 - Water Fund

Estimates at January 1, 2012

Current Assets	\$177,985,000
Current Liabilities	177,985,000
Unreserved Fund Balance	\$0

Estimated Revenue for 2012

Interest	\$1,000,000
Miscellaneous and Other	18,500,000
Transfer In	28,000,000
Water Rates	521,850,000
Total appropriable revenue	569,350,000
Total appropriable for charges and expenditures	\$569,350,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2012

Current Assets	\$70,518,000
Current Liabilities	68,802,000
Unreserved Fund Balance	\$1,716,000

Estimated Revenue for 2012

Contracted Abandoned Auto Towing	\$55,000
Impoundment Fees	13,500,000
Other Reimbursements	19,822,000
Other Revenue	1,155,000
Pavement Cut Fees	3,075,000
Sale of Impounded Automobiles	4,050,000
Vehicle Tax	116,585,000
Total appropriable revenue	158,242,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2012)	\$159,958,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2012

Current Assets	\$(608,000)
Current Liabilities	1,992,000
Unreserved Fund Balance	\$(2,600,000)

Estimated Revenue for 2012

Distributive Share of State Motor Fuel Tax	\$68,300,000
Interest	6,000,000
Total appropriable revenue	74,300,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2012)	\$71,700,000

Detail of Revenue Estimates for 2012 - Continued

0314 - Sewer Fund

Estimates at January 1, 2012

Current Assets	\$109,888,763
Current Liabilities	109,888,763
Unreserved Fund Balance	\$0

Estimated Revenue for 2012

Miscellaneous and Other	\$1,000,000
Transfer In	10,000,000
Sewer Rates	242,771,000
Total appropriable revenue	253,771,000
Total appropriable for charges and expenditures	\$253,771,000

0342 - Library Fund-Buildings and Sites

Estimates at January 1, 2012

Current Assets	\$2,350,000
Current Liabilities	1,295,000
Unreserved Fund Balance	\$1,055,000

Estimated Revenue for 2012

Interest	\$10,000
Proceeds of Debt	4,219,000
Total appropriable revenue	4,229,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2012)	\$5,284,000

0346 - Library Fund-Maintenance and Operation

Estimates at January 1, 2012

Current Assets	\$10,776,000
Current Liabilities	10,026,000
Unreserved Fund Balance	\$750,000

Estimated Revenue for 2012

Interest	\$20,000
Transfer In	1,000,000
Other Revenue	2,150,000
Proceeds of Debt	66,322,000
Corporate Fund Subsidy	5,665,000
Fine Receipts	2,300,000
Rental of Facilities	750,000
Total appropriable revenue	78,207,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2012)	\$78,957,000

Detail of Revenue Estimates for 2012 - Continued

0353 - Emergency Communication Fund

Estimates at January 1, 2012

Current Assets		\$27,844,000
Current Liabilities		27,844,000
Unreserved Fund Balance		\$0

Estimated Revenue for 2012

Telephone Surcharge	\$72,433,000	
Total appropriable revenue		72,433,000
Total appropriable for charges and expenditures		\$72,433,000

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

Estimates at January 1, 2012

Current Assets		\$8,610,000
Current Liabilities		7,475,000
Unreserved Fund Balance		\$1,135,000

Estimated Revenue for 2012

Other Revenue	\$6,500,000	
Interest	5,000	
Hotel Operators' Occupation Tax	17,269,000	
Recreation Fees and Charges	9,390,000	
Rental and Charges	1,700,000	
Total appropriable revenue		34,864,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2012)		\$35,999,000

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2012

Current Assets		\$3,336,000
Current Liabilities		3,336,000
Unreserved Fund Balance		\$0

Estimated Revenue for 2012

Home Rule Retailers' Occupation Tax	\$26,654,000	
Total appropriable revenue		26,654,000
Total appropriable for charges and expenditures		\$26,654,000

Detail of Revenue Estimates for 2012 - Continued

0510 - Bond Redemption and Interest Series

Estimates at January 1, 2012

Current Assets	\$682,234,000
Current Liabilities	682,234,000
Unreserved Fund Balance	\$0

Estimated Revenue for 2012

Other Revenue	\$112,656,000
Property Tax Levy (Net Abatement)	370,485,000
Total appropriable revenue	483,141,000
Total appropriable for charges and expenditures	\$483,141,000

0516 - Library Bond Redemption Fund

Estimates at January 1, 2012

Current Assets	\$6,908,000
Current Liabilities	6,908,000
Unreserved Fund Balance	\$0

Estimated Revenue for 2012

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 Fund Tender Notes Series "B"

Estimates at January 1, 2012

Current Assets	\$73,072,000
Current Liabilities	72,072,000
Unreserved Fund Balance	\$1,000,000

Estimated Revenue for 2012

Property Tax Levy (Net Abatement)	\$73,481,000
Total appropriable revenue	73,481,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2012)	\$74,481,000

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2012

Current Assets	\$24,300,000
Current Liabilities	23,480,000
Unreserved Fund Balance	\$820,000

Estimated Revenue for 2012

Telephone Surcharge	\$21,505,000
Total appropriable revenue	21,505,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2012)	\$22,325,000

Detail of Revenue Estimates for 2012 - Continued

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2012

Current Assets		\$69,664,000
Current Liabilities		69,664,000
Unreserved Fund Balance		\$0

Estimated Revenue for 2012

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, 2012

Current Assets		\$80,050,000
Current Liabilities		80,050,000
Unreserved Fund Balance		\$0

Estimated Revenue for 2012

Total from Rates and Charges	\$229,377,000	
Total appropriable revenue		229,377,000
Total appropriable for charges and expenditures		\$229,377,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2012

Current Assets		\$144,493,000
Current Liabilities		144,493,000
Unreserved Fund Balance		\$0

Estimated Revenue for 2012

Property Tax Levy (Net Abatement)	\$123,438,000	
State Personal Property Replacement Tax	35,031,000	
Library Property Tax Levy	5,700,000	
Total appropriable revenue		164,169,000
Total appropriable for charges and expenditures		\$164,169,000

Detail of Revenue Estimates for 2012 - Continued

0682 - Laborers' and Retirement Board Employees' Annuity and Benefit Fund

Estimates at January 1, 2012

Current Assets	\$15,089,000
Current Liabilities	15,089,000
Unreserved Fund Balance	\$0

Estimated Revenue for 2012

Property Tax Levy (Net Abatement)	\$11,202,000
State Personal Property Replacement Tax	3,697,000
Total appropriable revenue	14,899,000
Total appropriable for charges and expenditures	\$14,899,000

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2012

Current Assets	\$153,158,000
Current Liabilities	153,158,000
Unreserved Fund Balance	\$0

Estimated Revenue for 2012

Property Tax Levy (Net Abatement)	\$143,865,000
State Personal Property Replacement Tax	66,310,000
Total appropriable revenue	210,175,000
Total appropriable for charges and expenditures	\$210,175,000

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2012

Current Assets	\$70,428,000
Current Liabilities	70,428,000
Unreserved Fund Balance	\$0

Estimated Revenue for 2012

Property Tax Levy (Net Abatement)	\$65,461,000
State Personal Property Replacement Tax	21,601,000
Total appropriable revenue	87,062,000
Total appropriable for charges and expenditures	\$87,062,000

Detail of Revenue Estimates for 2012 - Continued

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2012

Current Assets		\$352,475,000
Current Liabilities		352,475,000
Unreserved Fund Balance		\$0

Estimated Revenue for 2012

Total from Rates and Charges	\$952,812,000	
Total appropriable revenue		952,812,000
Total appropriable for charges and expenditures		\$952,812,000

0995 - Housing Revenue

Estimated Revenue for 2012

Housing Revenue	\$7,468,000	
Total appropriable revenue		7,468,000
Total appropriable for charges and expenditures		\$7,468,000

0B09 - CTA Real Property Transfer Tax

Estimates at January 1, 2012

Current Assets		\$5,533,000
Current Liabilities		5,533,000
Unreserved Fund Balance		\$0

Estimated Revenue for 2012

Real Property Transfer	\$29,372,000	
Total appropriable revenue		29,372,000
Total appropriable for charges and expenditures		\$29,372,000

0B21 - Tax Increment Financing Administration

Estimated Revenue for 2012

Tax Increment Financing Administrative Reimbursement	\$7,504,000	
Total appropriable revenue		7,504,000
Total appropriable for charges and expenditures		\$7,504,000

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2012

For liabilities (including commitments on contracts) at January 1, 2012 in accordance with the estimates thereof for the several funds as follows:

Fund No.	Amounts Appropriated
0100 Corporate Fund	\$603,993,000
0200 Water Fund	177,985,000
0300 Vehicle Tax Fund	68,802,000
0310 Motor Fuel Tax Fund	1,992,000
0314 Sewer Fund	109,888,763
0342 Library Fund-Buildings and Sites	1,295,000
0346 Library Fund-Maintenance and Operation	10,026,000
0353 Emergency Communication Fund	27,844,000
0355 Special Events and Municipal Hotel Operators' Occupation Tax Fund	7,475,000
0505 Sales Tax Bond Redemption Fund	3,336,000
0510 Bond Redemption and Interest Series	682,234,000
0516 Library Bond Redemption Fund	6,908,000
0521 Library Note Redemption and Interest Fund Tender Notes Series "B"	72,072,000
0525 Emergency Communication Bond Redemption and Interest Fund	23,480,000
0549 City Colleges Bond Redemption and Interest Fund	69,664,000
0610 Chicago Midway Airport Fund	80,050,000
0681 Municipal Employees' Annuity and Benefit Fund	144,493,000
0682 Laborers' and Retirement Board Employees' Annuity and Benefit Fund	15,089,000
0683 Policemen's Annuity and Benefit Fund	153,158,000
0684 Firemen's Annuity and Benefit Fund	70,428,000
0740 Chicago O'Hare Airport Fund	352,475,000
0B09 CTA Real Property Transfer Tax	5,533,000
Total for Liabilities at January 1, 2012	\$2,688,220,763

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."

2011 and 2012 Initiatives

The 2011 Corporate Fund budget for the Office of the Mayor did not include seven positions that were budgeted in other City departments but were permanently detailed to work in the Mayor's Office. Positions such as these are included in the budget for the Office of the Mayor in 2012 and will be included going forward. Had these positions been included in 2011, the total of the detailed positions in the 2011 budget for the Office of the Mayor would have been \$583,170.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$5,142,155	\$5,892,558	\$5,892,558	\$5,170,791
0030 Less Salary Savings from Unpaid Time Off		(519,910)	(519,910)	
0000 Personnel Services - Total*	\$5,142,155	\$5,372,648	\$5,372,648	\$5,170,791
0100 Contractual Services				
0126 Office Conveniences	\$1,200	\$1,310	\$1,310	\$1,187
0130 Postage	23,400	30,918	30,918	6,500
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,000	1,242	1,242	
0157 Rental of Equipment and Services	49,500	67,900	67,900	63,212
0159 Lease Purchase Agreements for Equipment and Machinery	63,500	87,300	87,300	80,393
0162 Repair/Maintenance of Equipment	6,984	6,984	6,984	1,545
0166 Dues, Subscriptions and Memberships	18,500			
0169 Technical Meeting Costs	5,286	5,286	5,286	2,168
0181 Mobile Communication Services	39,730	39,730	39,730	27,236
0190 Telephone - Centrex Billing	56,000	70,000	70,000	70,000
0196 Data Circuits	3,800			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	30,000	30,200	30,200	26,100
0100 Contractual Services - Total*	\$298,900	\$340,870	\$340,870	\$278,341
0200 Travel				
0229 Transportation and Expense Allowance	\$680	\$680	\$680	\$133
0245 Reimbursement to Travelers	23,280	23,280	23,280	21,823
0270 Local Transportation	872	872	872	739
0200 Travel - Total*	\$24,832	\$24,832	\$24,832	\$22,695
0300 Commodities and Materials				
0350 Stationery and Office Supplies	48,500	48,500	48,500	49,362
0300 Commodities and Materials - Total*	\$48,500	\$48,500	\$48,500	\$49,362
Appropriation Total*	\$5,514,387	\$5,786,850	\$5,786,850	\$5,521,189

0100 - Corporate Fund
001 - Office of the Mayor - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210
9883 Assistant Administrative Secretary III			1	60,408	1	60,408
9637 Administrative Assistant	2	44,004	1	80,004	1	80,004
9637 Administrative Assistant			1	76,632	1	76,632
9617 Administrative Secretary	1	74,988				
Section Position Total	4	\$379,206	4	\$433,254	4	\$433,254
3010 - Administrative						
9899 Chief of Staff	1	\$174,996	1	\$177,216	1	\$177,216
9898 Deputy Chief of Staff	1	144,996	1	128,760	1	128,760
9898 Deputy Chief of Staff	1	120,000	2	113,400	2	113,400
9896 Chief Financial Officer	1	169,992	1	164,952	1	164,952
9891 Administrative Assistant - Office Administrator	1	83,100	1	105,828	1	105,828
9889 First Deputy Chief of Staff	1	154,992	1	162,228	1	162,228
9883 Assistant Administrative Secretary III	1	90,000	1	73,752	1	73,752
9883 Assistant Administrative Secretary III	1	60,000	1	72,852	1	72,852
9883 Assistant Administrative Secretary III			1	69,684	1	69,684
9882 Assistant Administrative Secretary II	1	80,904	1	83,100	1	83,100
9882 Assistant Administrative Secretary II	1	49,668	1	69,684	1	69,684
9882 Assistant Administrative Secretary II	1	49,512	1	49,668	1	49,668
9882 Assistant Administrative Secretary II	1	40,008	1	45,240	1	45,240
9882 Assistant Administrative Secretary II			1	43,656	1	43,656
9881 Assistant Administrative Secretary I	2	40,008	1	63,480	1	63,480
9881 Assistant Administrative Secretary I			1	41,220	1	41,220
9876 Scheduler	1	62,496	1	61,920	1	61,920
9876 Scheduler	1	42,000	1	48,744	1	48,744
9876 Scheduler	1	40,008	1	38,004	1	38,004
9639 Assistant to Mayor	1	162,492	1	130,176	1	130,176
9639 Assistant to Mayor	1	159,492	1	113,304	1	113,304
9639 Assistant to Mayor	1	124,992	1	109,260	1	109,260
9639 Assistant to Mayor	1	120,000	1	85,008	1	85,008
9639 Assistant to Mayor	1	105,000				
9637 Administrative Assistant	1	90,000	1	119,520	1	119,520
9637 Administrative Assistant	1	69,684	1	118,296	1	118,296
9637 Administrative Assistant	1	62,796	3	69,684	3	69,684
9637 Administrative Assistant	1	62,496	1	62,796	1	62,796
9637 Administrative Assistant	1	53,844	1	57,648	1	57,648
9637 Administrative Assistant	3	40,008	1	53,844	1	53,844
9617 Administrative Secretary	1	44,004	1	76,512	1	76,512
9617 Administrative Secretary	1	40,008	1	63,480	1	63,480
9617 Administrative Secretary			1	35,904	1	35,904
9617 Administrative Secretary			1	48,744	1	48,744
9617 Administrative Secretary			1	53,844	1	53,844
Section Position Total	32	\$2,657,520	37	\$3,064,176	37	\$3,064,176

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Office of the Press Secretary						
9881 Assistant Administrative Secretary I	1	\$35,004	1	\$37,572	1	\$37,572
9642 Deputy Press Secretary	1	116,904	1	121,548	1	121,548
9637 Administrative Assistant	1	94,992	1	105,828	1	105,828
9637 Administrative Assistant			1	51,312	1	51,312
9616 Assistant Press Secretary	1	99,996	1	101,040	1	101,040
9616 Assistant Press Secretary	1	96,000	1	86,796	1	86,796
9616 Assistant Press Secretary	1	94,992	1	83,940	1	83,940
9616 Assistant Press Secretary	1	93,996	1	83,100	1	83,100
9616 Assistant Press Secretary	1	93,000	1	73,752	1	73,752
9616 Assistant Press Secretary	1	54,996				
9615 Press Secretary	1	162,492	1	177,216	1	177,216
0925 Photographer			1	62,640	1	62,640
0925 Photographer			1	80,640	1	80,640
0744 Press Aide II	1	40,008	1	40,008	1	40,008
0744 Press Aide II			1	24,600	1	24,600
0740 Press Aide I	1	45,000	1	46,692	1	46,692
Section Position Total	12	\$1,027,380	15	\$1,176,684	15	\$1,176,684
3020 - Office of Intergovernmental Affairs						
9892 Office Manager - Washington D.C.			1	\$59,796	1	\$59,796
9883 Assistant Administrative Secretary III			1	86,796	1	86,796
9878 Assistant to the Director of Intergovernmental Affairs			1	115,368	1	115,368
9807 Legislative Assistant			1	57,084	1	57,084
9807 Legislative Assistant			1	80,136	1	80,136
9670 Director of Intergovernmental Affairs			1	158,364	1	158,364
9639 Assistant to Mayor			2	63,516	2	63,516
9639 Assistant to Mayor			1	115,368	1	115,368
9639 Assistant to Mayor			1	119,928	1	119,928
9639 Assistant to Mayor			1	145,008	1	145,008
9637 Administrative Assistant			1	59,436	1	59,436
9637 Administrative Assistant			1	59,808	1	59,808
9637 Administrative Assistant			2	63,516	2	63,516
9637 Administrative Assistant			1	69,684	1	69,684
9637 Administrative Assistant			1	109,860	1	109,860
Section Position Total			17	\$1,490,700	17	\$1,490,700

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3025 - Legislative Counsel and Government Affairs						
9892 Office Manager - Washington D.C.	1	\$49,998				
9883 Assistant Administrative Secretary III	1	86,796				
9878 Assistant to the Director of Intergovernmental Affairs	1	115,368				
9807 Legislative Assistant	1	60,408				
9807 Legislative Assistant	1	54,996				
9670 Director of Intergovernmental Affairs	1	168,996				
9639 Assistant to Mayor	1	135,000				
9639 Assistant to Mayor	1	116,652				
9639 Assistant to Mayor	1	63,516				
9639 Assistant to Mayor	1	60,408				
9639 Assistant to Mayor	1	48,000				
9637 Administrative Assistant	1	99,996				
9637 Administrative Assistant	1	64,992				
9637 Administrative Assistant	1	63,516				
9637 Administrative Assistant	1	59,808				
9637 Administrative Assistant	1	48,000				
Section Position Total	16	\$1,296,450				
Position Total	64	\$5,360,556	73	\$6,164,814	73	\$6,164,814
Turnover		(218,401)		(272,256)		(272,256)
Position Net Total	64	\$5,142,155	73	\$5,892,558	73	\$5,892,558

0100 - Corporate Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

The Office of Inspector General (IG) investigates citizen complaints relative to the performance of city employees with respect to any fraud, corruption or deceit in operating procedures.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,347,185	\$2,467,620	\$2,467,620	\$2,062,525
0015 Schedule Salary Adjustments	8,113	7,473	7,473	
0020 Overtime	1,250	5,000	5,000	1,356
0030 Less Salary Savings from Unpaid Time Off		(207,309)	(207,309)	
0039 For the Employment of Students as Trainees		30,000	30,000	
0000 Personnel Services - Total*	\$2,356,548	\$2,302,784	\$2,302,784	\$2,063,881
0100 Contractual Services				
0130 Postage	\$820	\$820	\$820	\$1,159
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	9,229
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,157	48,157	48,157	96,641
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	27,618	27,618	25,241
0157 Rental of Equipment and Services	28,990	59,864	59,864	87,480
0159 Lease Purchase Agreements for Equipment and Machinery	9,231	9,231	9,231	7,708
0162 Repair/Maintenance of Equipment	1,487	1,487	1,487	
0166 Dues, Subscriptions and Memberships	721	721	721	512
0169 Technical Meeting Costs	21,728	21,728	21,728	20,255
0181 Mobile Communication Services	42,117	47,118	47,118	47,118
0189 Telephone - Non-Centrex Billings	51,945	62,445	62,445	20,357
0100 Contractual Services - Total*	\$234,616	\$285,838	\$285,838	\$317,349
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$992
0270 Local Transportation	3,875	3,875	3,875	4,060
0200 Travel - Total*	\$4,433	\$4,433	\$4,433	\$5,052
0300 Commodities and Materials				
0320 Gasoline	\$5,138	\$7,680	\$7,680	\$1,167
0340 Material and Supplies	6,036	6,036	6,036	8,320
0348 Books and Related Material	2,032	2,032	2,032	1,614
0350 Stationery and Office Supplies	9,761	9,761	9,761	4,116
0300 Commodities and Materials - Total*	\$22,967	\$25,509	\$25,509	\$15,217
0700 Contingencies	12,784	12,784	12,784	14,784
Appropriation Total*	\$2,631,348	\$2,631,348	\$2,631,348	\$2,416,283

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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	\$66,564	1	\$63,516	1	\$63,516
0629 Principal Programmer/Analyst	1	83,352	1	83,352	1	83,352
0616 Senior Programmer/Analyst - IG			1	63,480	1	63,480
0123 Fiscal Administrator	1	69,684	1	69,684	1	69,684
Schedule Salary Adjustments		1,300		2,854		2,854
Section Position Total	3	\$220,900	4	\$282,886	4	\$282,886
3015 - Legal						
9659 Deputy Inspector General	1	\$126,624	1	\$126,624	1	\$126,624
1262 Assistant Inspector General	1	97,164	1	97,164	1	97,164
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		1,150				
Section Position Total	3	\$282,586	3	\$281,436	3	\$281,436
3020 - Investigations						
1680 Director of Legal Investigation	1	\$126,624	1	\$126,624	1	\$126,624
1288 Forensic Audit Investigator	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	2	76,008
1256 Supervising Investigator	2	77,280	1	77,280	1	77,280
1256 Supervising Investigator	1	59,796	1	73,752	1	73,752
1256 Supervising Investigator			1	66,564	1	66,564
1255 Investigator	1	49,668	2	52,008	2	52,008
1254 Investigator Specialist	1	54,492	1	63,516	1	63,516
0309 Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
0305 Assistant to the Director	1	84,780	1	80,916	1	80,916
0152 Senior Auditor - IG	1	76,500	1	76,500	1	76,500
Schedule Salary Adjustments		1,278		4,355		4,355
Section Position Total	14	\$1,099,434	14	\$1,095,215	14	\$1,095,215
3026 - Audit and Policy Review						
0153 Chief Auditor - IG			1	\$102,552	1	\$102,552
0152 Senior Auditor - IG	2	76,500	2	76,500	2	76,500
0152 Senior Auditor - IG	1	74,274	1	74,274	1	74,274
Section Position Total	3	\$227,274	4	\$329,826	4	\$329,826

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3035 - Hiring Compliance						
9659 Deputy Inspector General			1	\$110,112	1	\$110,112
1369 Senior Compliance Officer	1	95,004				
1368 Associate Compliance Officer			1	63,480	1	63,480
1368 Associate Compliance Officer			1	83,100	1	83,100
1367 Assistant Compliance Officer	2	56,592	2	53,844	2	53,844
1262 Assistant Inspector General	1	97,164	1	97,164	1	97,164
Schedule Salary Adjustments		4,385		264		264
Section Position Total	4	\$309,737	6	\$461,808	6	\$461,808
3226 - Audit and Policy Review						
0151 Auditor - IG	1	\$66,180				
Section Position Total	1	\$66,180				
Position Total	29	\$2,367,967	32	\$2,613,027	32	\$2,613,027
Turnover		(12,669)		(137,934)		(137,934)
Position Net Total	29	\$2,355,298	32	\$2,475,093	32	\$2,475,093

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,495,262	\$1,923,571	\$1,923,571	\$1,822,462
0015 Schedule Salary Adjustments	3,146			
0030 Less Salary Savings from Unpaid Time Off		(193,350)	(193,350)	
0039 For the Employment of Students as Trainees	37,500	37,500	37,500	
0000 Personnel Services - Total*	\$1,535,908	\$1,767,721	\$1,767,721	\$1,822,462
0100 Contractual Services				
0130 Postage	\$3,500	\$3,500	\$3,500	\$4,230
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,500	4,500	4,500	6,471
0152 Advertising	2,000	2,000	2,000	1,567
0157 Rental of Equipment and Services	19,000	19,000	19,000	17,300
0169 Technical Meeting Costs	1,000	1,000	1,000	935
0181 Mobile Communication Services	4,000	4,000	4,000	4,000
0190 Telephone - Centrex Billing	26,000	26,000	26,000	24,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	8,000	8,000	8,000	6,900
0100 Contractual Services - Total*	\$68,000	\$68,000	\$68,000	\$65,403
0200 Travel				
0245 Reimbursement to Travelers	\$500	\$500	\$500	\$210
0270 Local Transportation	1,000	1,000	1,000	848
0200 Travel - Total*	\$1,500	\$1,500	\$1,500	\$1,058
0300 Commodities and Materials				
0348 Books and Related Material	\$650	\$650	\$650	\$626
0350 Stationery and Office Supplies	5,400	5,400	5,400	5,324
0300 Commodities and Materials - Total*	\$6,050	\$6,050	\$6,050	\$5,950
Appropriation Total*	\$1,611,458	\$1,843,271	\$1,843,271	\$1,894,873

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9905 Budget Director	1	\$169,992	1	\$163,656	1	\$163,656
9868 First Deputy Budget Director	1	140,004	1	134,820	1	134,820
0705 Director Public Affairs	1	96,456	1	96,456	1	96,456
0305 Assistant to the Director	1	84,780	1	84,780	1	84,780
0305 Assistant to the Director	1	54,492				
Section Position Total	5	\$545,724	4	\$479,712	4	\$479,712

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3011 - Budget Preparation and Execution						
4011 - Revenue Analysis						
1120 Managing Deputy Budget Director			1	\$122,964	1	\$122,964
0229 Chief Revenue Analyst			1	96,768	1	96,768
Subsection Position Total			2	\$219,732	2	\$219,732
4013 - Infrastructure/Enterprise Analysis						
9656 Deputy Budget Director			1	\$110,880	1	\$110,880
1105 Senior Budget Analyst			2	80,256	2	80,256
Subsection Position Total			3	\$271,392	3	\$271,392
4014 - Regulatory Analysis						
9656 Deputy Budget Director			1	\$110,880	1	\$110,880
1105 Senior Budget Analyst			1	80,256	1	80,256
Subsection Position Total			2	\$191,136	2	\$191,136
4015 - Operational Analysis						
1183 Field Analyst			1	\$92,064	1	\$92,064
1141 Principal Operations Analyst			1	87,660	1	87,660
Subsection Position Total			2	\$179,724	2	\$179,724
Section Position Total			9	\$861,984	9	\$861,984
3016 - Management Initiatives						
4017 - Risk Assessment						
1124 Assistant Budget Director			1	\$97,728	1	\$97,728
Subsection Position Total			1	\$97,728	1	\$97,728
4018 - Performance Monitoring						
0308 Staff Assistant			1	\$63,276	1	\$63,276
0126 Financial Officer				63,516		63,516
Subsection Position Total			1	\$63,276	1	\$63,276
4019 - Internal Office Management						
0309 Coordinator of Special Projects			1	\$97,416	1	\$97,416
Subsection Position Total			1	\$97,416	1	\$97,416
Section Position Total			3	\$258,420	3	\$258,420
3020 - Compensation Appropriation Control						
1323 Manager of Compensation Control			1	\$122,856	1	\$122,856
1301 Administrative Services Officer I			1	67,224	1	67,224
Section Position Total			2	\$190,080	2	\$190,080
3021 - Technical Development						
0603 Assistant Director of Information Systems			1	\$101,700	1	\$101,700
0601 Director of Information Systems			1	109,032	1	109,032
Section Position Total			2	\$210,732	2	\$210,732
3030 - Chicago Tax Assistance Center						
9627 Executive Director			1	\$100,692	1	\$100,692
Section Position Total			1	\$100,692	1	\$100,692

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3035 - Return to Work						
6344 Watchman - TRTW				\$19,24H		\$19,24H
6343 Unit Assistant - TRTW				28,452		28,452
6342 Data Entry Operator - TRTW				28,452		28,452
6341 Clerk III - TRTW				28,452		28,452
6340 Clerk II - TRTW				25,932		25,932
Section Position Total						
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$113,208				
9656 Deputy Budget Director	1	110,880				
1141 Principal Operations Analyst	1	87,660				
1124 Assistant Budget Director	1	82,500				
1105 Senior Budget Analyst	2	80,256				
0229 Chief Revenue Analyst	1	96,768				
Section Position Total						
	7	\$651,528				
3055 - Management Initiatives						
1124 Assistant Budget Director	1	\$82,500				
0366 Staff Assistant - Excluded	1	63,276				
Schedule Salary Adjustments		548				
Section Position Total						
	2	\$146,324				
3060 - Compensation and Technical Processing						
0635 Senior Programmer/Analyst	1	\$76,116				
0601 Director of Information Systems	1	109,032				
0305 Assistant to the Director	1	57,084				
Schedule Salary Adjustments		2,598				
Section Position Total						
	3	\$244,830				
3095 - Return to Work						
6344 Watchman - TRTW		\$19,91H				
6343 Unit Assistant - TRTW		28,452				
6342 Data Entry Operator - TRTW		28,452				
6341 Clerk III - TRTW		28,452				
6340 Clerk II - TRTW		25,932				
Section Position Total						
Position Total	17	\$1,588,406	21	\$2,101,620	21	\$2,101,620
Turnover		(89,998)		(178,049)		(178,049)
Position Net Total	17	\$1,498,408	21	\$1,923,571	21	\$1,923,571

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$6,566,228	\$7,265,291	\$7,265,291	\$7,016,806
0015 Schedule Salary Adjustments	13,720	11,259	11,259	
0030 Less Salary Savings from Unpaid Time Off		(588,797)	(588,797)	
0039 For the Employment of Students as Trainees		30,300	30,300	
0000 Personnel Services - Total*	\$6,579,948	\$6,718,053	\$6,718,053	\$7,016,806
0100 Contractual Services				
0130 Postage	\$2,000	\$2,000	\$2,000	\$1,824
0138 For Professional Services for Information Technology Maintenance	5,431,438	6,689,735	6,689,735	7,216,652
0149 For Software Maintenance and Licensing	5,280,494	5,430,033	5,430,033	4,718,758
0157 Rental of Equipment and Services		8,400	8,400	7,896
0162 Repair/Maintenance of Equipment	320,408	464,585	464,585	317,024
0166 Dues, Subscriptions and Memberships	29,100	29,060	29,060	18,200
0169 Technical Meeting Costs	47,850	60,300	60,300	52,040
0181 Mobile Communication Services	41,760	41,760	41,760	39,120
0186 Pagers	7,400	7,400	7,400	6,925
0190 Telephone - Centrex Billing	65,000	65,000	65,000	65,000
0196 Data Circuits	960,320	962,239	962,239	957,624
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	24,000	24,000	24,000	22,800
0100 Contractual Services - Total*	\$12,209,770	\$13,784,512	\$13,784,512	\$13,423,863
0200 Travel				
0245 Reimbursement to Travelers	\$5,000	\$5,000	\$5,000	\$4,196
0270 Local Transportation	2,500	2,500	2,500	2,348
0200 Travel - Total*	\$7,500	\$7,500	\$7,500	\$6,544
0300 Commodities and Materials				
0340 Material and Supplies	\$19,300	\$19,300	\$19,300	\$16,260
0348 Books and Related Material	3,000	3,000	3,000	2,820
0350 Stationery and Office Supplies	11,500	11,500	11,500	5,168
0300 Commodities and Materials - Total*	\$33,800	\$33,800	\$33,800	\$24,248
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware		20,000	20,000	20,000
0400 Equipment - Total*		\$20,000	\$20,000	\$20,000
Appropriation Total*	\$18,831,018	\$20,563,865	\$20,563,865	\$20,491,461

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

Positions and Salaries

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3105 - Citywide IT Administration						
4105 - Office of the CIO						
9906 Chief Information Officer	1	\$141,840	1	\$141,840	1	\$141,840
9777 IT Director (DoIT)			1	123,624	1	123,624
9776 Managing Deputy Chief Information Officer	1	123,624	1	122,232	1	122,232
9775 First Deputy Chief Information Officer	1	128,304	1	128,304	1	128,304
0323 Administrative Assistant III - Excluded			1	63,276	1	63,276
0320 Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		2,121		438		438
Subsection Position Total	4	\$473,169	6	\$656,994	6	\$656,994
4106 - Community Broadband and Digital Inclusion						
9777 IT Director (DoIT)	1	\$115,008				
0311 Projects Administrator			1	89,844	1	89,844
Subsection Position Total	1	\$115,008	1	\$89,844	1	\$89,844
4107 - Business Development Management						
9777 IT Director (DoIT)	1	\$116,868	1	\$116,868	1	\$116,868
9777 IT Director (DoIT)	1	109,860	1	109,860	1	109,860
0629 Principal Programmer/Analyst	1	102,024	1	102,024	1	102,024
Subsection Position Total	3	\$328,752	3	\$328,752	3	\$328,752
4108 - Project Management Office						
9777 IT Director (DoIT)			1	\$110,856	1	\$110,856
0310 Project Manager	3	93,504	3	93,504	3	93,504
0310 Project Manager	1	76,116	1	76,116	1	76,116
Subsection Position Total	4	\$356,628	5	\$467,484	5	\$467,484
4110 - Finance and Administration						
1304 Supervisor of Personnel Services	1	\$77,280	1	\$77,280	1	\$77,280
0345 Contracts Coordinator	1	88,812	1	88,812	1	88,812
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
0134 Financial Analyst	1	80,916	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	73,932	1	73,932
Schedule Salary Adjustments		5,193				
Subsection Position Total	6	\$473,469	6	\$465,684	6	\$465,684
Section Position Total	18	\$1,747,026	21	\$2,008,758	21	\$2,008,758
3110 - Enterprise Architect Management						
4111 - Green IT Architecture						
9778 Assistant Chief Information Officer	1	\$105,828	1	\$105,828	1	\$105,828
Subsection Position Total	1	\$105,828	1	\$105,828	1	\$105,828
4116 - Server and Storage Architecture						
0310 Project Manager	1	\$102,708	1	\$102,708	1	\$102,708
Subsection Position Total	1	\$102,708	1	\$102,708	1	\$102,708

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

3110 - Enterprise Architect Management - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4119 - Network Architecture						
9777 IT Director (DoIT)	1	\$118,080				
0310 Project Manager	1	99,336	1	99,336	1	99,336
Subsection Position Total	2	\$217,416	1	\$99,336	1	\$99,336
Section Position Total	4	\$425,952	3	\$307,872	3	\$307,872

3115 - Citywide Financial Systems

4130 - Financial Systems

9778 Assistant Chief Information Officer	1	\$91,632	1	\$91,632	1	\$91,632
9777 IT Director (DoIT)	1	111,216	1	111,216	1	111,216
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0311 Projects Administrator	1	104,352	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	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	1	\$92,040
9777 IT Director (DoIT)	1	118,080	1	118,080	1	118,080
0601 Director of Information Systems	1	79,464	1	79,464	1	79,464
0310 Project Manager	1	91,200	1	91,200	1	91,200
0310 Project Manager	1	76,980	1	76,980	1	76,980
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				
1912 Project Coordinator	1	73,752	1	70,380	1	70,380
0601 Director of Information Systems			1	102,708	1	102,708
Subsection Position Total	2	\$176,460	2	\$173,088	2	\$173,088
Section Position Total	7	\$634,224	7	\$630,852	7	\$630,852

3125 - Citywide Services Systems

4149 - Customer Relationship Management System

9777 IT Director (DoIT)	1	\$110,856	1	\$118,080	1	\$118,080
0690 Help Desk Technician	1	60,600	1	55,872	1	55,872
0629 Principal Programmer/Analyst			1	102,024	1	102,024
0311 Projects Administrator			1	70,116	1	70,116
Schedule Salary Adjustments				972		972
Subsection Position Total	2	\$171,456	4	\$347,064	4	\$347,064
Section Position Total	2	\$171,456	4	\$347,064	4	\$347,064

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3127 - Health Information Technology						
4129 - Health Enterprise Systems						
0659 Principal Data Base Analyst	1	\$99,108	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	1	113,208
Subsection Position Total	4	\$403,584	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	5	\$497,496	5	\$497,496	5	\$497,496
3136 - Software Development						
4167 - Application Development						
9777 IT Director (DoIT)	1	\$118,332	1	\$118,332	1	\$118,332
0635 Senior Programmer/Analyst	1	83,100	1	83,604	1	83,604
0629 Principal Programmer/Analyst	1	80,916	1	79,464	1	79,464
0629 Principal Programmer/Analyst	1	79,464				
0625 Chief Programmer/Analyst	1	104,772	1	104,772	1	104,772
Schedule Salary Adjustments		3,830		3,393		3,393
Subsection Position Total	5	\$470,414	4	\$389,565	4	\$389,565
4171 - Application Support						
0653 Web Author	1	\$80,916	1	\$80,916	1	\$80,916
0637 Senior Programmer/Analyst - Per Agreement	1	99,648	1	96,276	1	96,276
0629 Principal Programmer/Analyst			1	102,024	1	102,024
0311 Projects Administrator			1	105,828	1	105,828
Schedule Salary Adjustments		2,576				
Subsection Position Total	2	\$183,140	4	\$385,044	4	\$385,044
4172 - Geographic Information Systems						
9777 IT Director (DoIT)	1	\$108,684	1	\$108,684	1	\$108,684
0637 Senior Programmer/Analyst - Per Agreement	2	99,648	2	96,276	2	96,276
0624 GIS Data Base Analyst	1	90,696	1	90,696	1	90,696
0624 GIS Data Base Analyst	1	76,980	1	76,980	1	76,980
0624 GIS Data Base Analyst	1	76,212	1	76,212	1	76,212
Subsection Position Total	6	\$551,868	6	\$545,124	6	\$545,124
Section Position Total	13	\$1,205,422	14	\$1,319,733	14	\$1,319,733

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3140 - Technical Operations						
4154 - End User Computing Operations						
0310 Project Manager	1	\$94,872	1	\$94,872	1	\$94,872
0310 Project Manager	2	75,576	2	75,576	2	75,576
Subsection Position Total	3	\$246,024	3	\$246,024	3	\$246,024
4156 - Enterprise Server Operations						
0629 Principal Programmer/Analyst	1	\$102,024	1	\$102,024	1	\$102,024
Subsection Position Total	1	\$102,024	1	\$102,024	1	\$102,024
4157 - Telecommunication Operations						
5035 Electrical Mechanic		\$40.40H		\$40.40H		\$40.40H
0833 Personal Computer Operator I			1	30,252	1	30,252
0832 Personal Computer Operator II	1	50,280	1	46,428	1	46,428
0685 Telephone Equipment Coordinator	1	69,648	1	64,248	1	64,248
0627 Senior Telecommunications Specialist	1	83,832	1	77,292	1	77,292
0610 Manager of Telecommunications	1	112,332	1	112,332	1	112,332
0608 Telephone Systems Administrator	1	110,748	1	107,004	1	107,004
Schedule Salary Adjustments				6,456		6,456
Subsection Position Total	5	\$426,840	6	\$444,012	6	\$444,012
Section Position Total	9	\$774,888	10	\$792,060	10	\$792,060
3205 - Security and Data Management						
4205 - Security						
9777 IT Director (DoIT)	1	\$118,080	1	\$118,080	1	\$118,080
0614 Manager of IS Security and Operations	1	116,880	1	116,880	1	116,880
Subsection Position Total	2	\$234,960	2	\$234,960	2	\$234,960
4206 - Database Administration						
0659 Principal Data Base Analyst	2	\$102,024	2	\$102,024	2	\$102,024
0658 Chief Data Base Analyst	1	110,352	1	110,352	1	110,352
0311 Projects Administrator	1	105,828	1	105,828	1	105,828
0311 Projects Administrator	1	97,728	1	97,728	1	97,728
0310 Project Manager	1	105,564	1	105,564	1	105,564
Subsection Position Total	6	\$623,520	6	\$623,520	6	\$623,520
4207 - Reporting						
0658 Chief Data Base Analyst	1	\$110,352	1	\$110,352	1	\$110,352
0612 Network Architect			1	101,664	1	101,664
Subsection Position Total	1	\$110,352	2	\$212,016	2	\$212,016
Section Position Total	9	\$968,832	10	\$1,070,496	10	\$1,070,496
Position Total	73	\$7,014,424	80	\$7,563,459	80	\$7,563,459
Turnover		(434,476)		(286,909)		(286,909)
Position Net Total	73	\$6,579,948	80	\$7,276,550	80	\$7,276,550

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$6,248,401	\$6,106,997	\$6,106,997	\$5,804,363
0017 Salary Allowance for Three Full-Time Salaried Employees per Alderman	8,824,200	8,824,200	8,824,200	7,700,840
0030 Less Salary Savings from Unpaid Time Off		(870,881)	(870,881)	
0039 For the Employment of Students as Trainees	140,000	140,000	140,000	97,069
0000 Personnel Services - Total*	\$15,212,601	\$14,200,316	\$14,200,316	\$13,602,272
0100 Contractual Services				
0181 Mobile Communication Services	\$1,540	\$1,540	\$1,540	
0190 Telephone - Centrex Billing	85,000	85,000	85,000	86,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	6,500	6,500	6,500	5,800
0100 Contractual Services - Total*	\$93,040	\$93,040	\$93,040	\$91,800
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	48,000	48,000
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	\$1,266,181
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 Or Her Designee	3,664,000	3,664,000	3,664,000	2,950,644
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	107,072	39,840
9071 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the Vice-Mayor			114,232	127,441
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	2,151
9000 Specific Purpose - General - Total	\$5,086,072	\$5,086,072	\$5,215,304	\$4,386,257
Appropriation Total*	\$20,441,713	\$19,429,428	\$19,563,660	\$18,128,329

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - City Council						
9699 Legislative Aide	2	\$41,220	2	\$41,220	2	\$41,220
9699 Legislative Aide	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	59,688	1	59,688
9611 Assistant Sergeant-At-Arms	1	59,688	1	55,776	1	55,776
9607 Secretary to President Pro-Tem	1	62,808	2	31,404	2	31,404
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	35	110,556	35	110,556
9601 Alderman	8	112,345	6	108,086	6	108,086
9601 Alderman	3	110,847	4	106,644	4	106,644
9601 Alderman	4	110,556	5	104,101	5	104,101
9601 Alderman	1	108,203				
9601 Alderman	11	108,086				
9601 Alderman	4	104,101				
Section Position Total	211	\$6,248,401	211	\$6,106,997	211	\$6,106,997
Position Total	211	\$6,248,401	211	\$6,106,997	211	\$6,106,997

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,698,740	\$1,637,704	\$1,672,704	\$1,576,838
0030 Less Salary Savings from Unpaid Time Off		(92,523)	(92,523)	
0000 Personnel Services - Total*	\$1,698,740	\$1,545,181	\$1,580,181	\$1,576,838
0100 Contractual Services				
0130 Postage	\$16,000	\$16,000	\$20,000	\$11,780
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	20,000	9,748
0143 Court Reporting	20,000	20,000	20,000	19,832
0157 Rental of Equipment and Services	65,000	65,000	65,000	58,407
0166 Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,797
0169 Technical Meeting Costs	2,500	2,500	5,000	1,667
0176 Maintenance and Operation - City Owned Vehicles			1,500	
0190 Telephone - Centrex Billing	23,000	23,000	23,000	25,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	4,800	4,800	4,800	3,800
0100 Contractual Services - Total*	\$145,800	\$145,800	\$161,300	\$132,031
0200 Travel				
0229 Transportation and Expense Allowance	8,000	8,000	10,000	8,360
0200 Travel - Total*	\$8,000	\$8,000	\$10,000	\$8,360
0300 Commodities and Materials				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	\$2,463
0348 Books and Related Material	3,000	3,000	3,000	2,250
0350 Stationery and Office Supplies	45,000	45,000	45,000	37,202
0300 Commodities and Materials - Total*	\$51,500	\$51,500	\$51,500	\$41,915
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	\$100,000	
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	34,713
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	100,000	65,812
9073 For Contingent Expense Authorized by the Chairman of the Committee on Finance			50,000	50,000
9000 Specific Purpose - General - Total	\$192,500	\$192,500	\$300,000	\$150,525
Appropriation Total*	\$2,096,640	\$1,943,081	\$2,103,081	\$1,909,669

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administration						
9838 Administrative Staff Investigator			1	\$57,192	1	\$57,192
9709 Assistant Chief Administrative Officer	1	113,208	1	113,208	1	113,208
9699 Legislative Aide	1	90,696				
9699 Legislative Aide	1	31,236				
9699 Legislative Aide	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
9604 Secretary of Committee on Finance			1	49,836	1	49,836
9185 Security Specialist	2	52,000				
Section Position Total	9	\$731,540	6	\$588,012	6	\$588,012
3020 - Worker's Compensation and Police and Fire Disability						
9838 Administrative Staff Investigator	1	\$57,192	1	\$62,340	1	\$62,340
9838 Administrative Staff Investigator	1	42,180	1	47,472	1	47,472
9838 Administrative Staff Investigator			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	83,940	1	83,940	1	83,940
9834 Legislative Research Analyst			1	44,352	1	44,352
9834 Legislative Research Analyst			1	45,240	1	45,240
9727 Director of Workers Compensation	1	119,556	1	119,556	1	119,556
9699 Legislative Aide	1	57,048				
9699 Legislative Aide	1	23,520				
Section Position Total	8	\$493,380	9	\$555,024	9	\$555,024
3025 - Legislative Preparation and Research						
9834 Legislative Research Analyst	1	\$66,648	2	\$40,944	2	\$40,944
9834 Legislative Research Analyst	1	45,240				
9834 Legislative Research Analyst	1	40,944				
9833 Manager of Legislative Preparation and Research			1	119,556	1	119,556
9699 Legislative Aide	1	34,248				
9637 Administrative Assistant			1	77,136	1	77,136
Section Position Total	4	\$187,080	4	\$278,580	4	\$278,580
3030 - Information Services						
9839 Manager - Information Services	1	\$102,552	1	\$102,552	1	\$102,552
9834 Legislative Research Analyst			2	40,944	2	40,944
9834 Legislative Research Analyst			1	66,648	1	66,648
9699 Legislative Aide	1	83,136				
9699 Legislative Aide	1	63,480				
9699 Legislative Aide	1	37,572				
Section Position Total	4	\$286,740	4	\$251,088	4	\$251,088
Position Total	25	\$1,698,740	23	\$1,672,704	23	\$1,672,704

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	468,750	468,750	508,750	436,577
0100 Contractual Services	15,000	15,000	15,000	15,000
0300 Commodities and Materials	12,000	12,000	12,000	11,780
0400 Equipment	9,500	9,500	9,500	9,236
0700 Contingencies	15,000	15,000	15,000	15,000
Appropriation Total*	\$520,250	\$520,250	\$560,250	\$487,593

2215 - COMMITTEE ON PARKS AND RECREATION

(015/1010/2215)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services			87,948	99,413
0100 Contractual Services			200	
0300 Commodities and Materials			300	118
0700 Contingencies			500	220
Appropriation Total*			\$88,948	\$99,751

2217 - COMMITTEE ON HISTORICAL LANDMARK PRESERVATION

(015/1010/2217)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services			115,819	88,584
0300 Commodities and Materials			1,500	386
0700 Contingencies			1,500	393
Appropriation Total*			\$118,819	\$89,363

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	102,843	102,843	107,843	116,312
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	500	500	500	304
0700 Contingencies	750	750	750	
Appropriation Total*	\$104,293	\$104,293	\$109,293	\$116,616

0100 - Corporate Fund
015 - City Council - Continued

1010 - City Council Committees / 2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	102,081	102,081	122,081	78,518
0100 Contractual Services	17,500	17,500	2,500	20,492
0300 Commodities and Materials	500	500	500	499
Appropriation Total*	\$120,081	\$120,081	\$125,081	\$99,509

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	119,289	119,289	129,289	119,541
0100 Contractual Services	1,000	1,000	1,000	392
0300 Commodities and Materials	1,000	1,000	1,000	6,500
0700 Contingencies	500	500	500	
Appropriation Total*	\$121,789	\$121,789	\$131,789	\$126,433

2240 - COMM ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	87,670	87,670	90,670	51,023
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	800	800	800	
0700 Contingencies	500	500	500	
Appropriation Total*	\$89,170	\$89,170	\$92,170	\$51,023

0100 - Corporate Fund
015 - City Council - Continued
 1010 - City Council Committees / 2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	157,960	157,960	172,960	149,054
0100 Contractual Services	2,000	2,000	2,000	2,000
0300 Commodities and Materials	500	500	500	13
Appropriation Total*	\$160,460	\$160,460	\$175,460	\$151,067

2250 - COMMITTEE ON BUILDINGS

(015/1010/2250)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services			90,014	85,958
0300 Commodities and Materials			4,000	3,978
0700 Contingencies			4,000	3,999
Appropriation Total*			\$98,014	\$93,935

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	107,635	107,635	114,635	99,859
0100 Contractual Services	1,000	1,000	1,000	997
0300 Commodities and Materials	500	500	500	4,536
0700 Contingencies	1,000	1,000	1,000	871
Appropriation Total*	\$110,135	\$110,135	\$117,135	\$106,263

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

1010 - City Council Committees / 2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	200,609	200,609	210,609	219,229
0100 Contractual Services	3,000	3,000	3,000	2,910
0700 Contingencies	2,000	2,000	2,000	125
Appropriation Total*	\$205,609	\$205,609	\$215,609	\$222,264

2270 - COMMITTEE ON ENERGY, ENVIRONMENTAL PROTECTION AND PUBLIC UTILITIES

(015/1010/2270)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services			108,272	104,627
0100 Contractual Services			1,500	183
0400 Equipment			3,535	112
Appropriation Total*			\$113,307	\$104,922

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	305,134	305,134	305,134	341,786
0100 Contractual Services	5,300	5,300	5,300	4,160
0300 Commodities and Materials	74,700	74,700	94,700	71,470
Appropriation Total*	\$385,134	\$385,134	\$405,134	\$417,416

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	192,406	192,406	202,406	187,544
0100 Contractual Services	1,550	1,550	1,550	878
0300 Commodities and Materials	400	400	400	384
0700 Contingencies	2,150	2,150	2,150	2,094
Appropriation Total*	\$196,506	\$196,506	\$206,506	\$190,900

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	88,098	88,098	91,098	82,663
0300 Commodities and Materials	1,000	1,000	1,000	
Appropriation Total*	\$89,098	\$89,098	\$92,098	\$82,663

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	479,312	479,312		
0100 Contractual Services	30,000	30,000		
0300 Commodities and Materials	5,000	5,000		
Appropriation Total*	\$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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	356,209	356,209	371,209	349,828
0100 Contractual Services	24,000	24,000	24,000	23,999
0300 Commodities and Materials	4,000	4,000	4,000	4,000
Appropriation Total*	\$384,209	\$384,209	\$399,209	\$377,827

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,000	60,000	100,000	
0100 Contractual Services - Total*	\$60,000	\$60,000	\$100,000	
Appropriation Total*	\$60,000	\$60,000	\$100,000	

Department Total	\$25,599,399	\$24,433,555	\$24,815,563	\$22,855,543
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Department Position Total	236	\$7,947,141	234	\$7,779,701	234	\$7,779,701
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0100 - Corporate Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2010 - BUREAU OF SPECIAL EVENTS

(023/1005/2010)

The Department of Cultural Affairs and Special Events (DCASE) promotes public understanding and recognition of the importance of visual and performing cultural activity. DCASE promotes tourism and strives to enhance opportunities for artists. The department also coordinates the City's special events programming to provide year round entertainment. DCASE funds and technically assists Farmer's Markets, neighborhood festivals and produces sporting events and other celebrations. In addition, DCASE facilitates the use of the city as a motion picture and television venue with the entertainment industry.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$64,567	\$64,567	
0015 Schedule Salary Adjustments		910	910	
0030 Less Salary Savings from Unpaid Time Off		(6,124)	(6,124)	
0000 Personnel Services - Total*		\$59,353	\$59,353	
9800 Special Events Projects				
9801 Special Events Projects		500,000	500,000	
9800 Special Events Projects - Total		\$500,000	\$500,000	
Appropriation Total*		\$559,353	\$559,353	

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3107 - Programs and Events						
1778 Program Coordinator - Special Events	1		1	\$66,564	1	\$66,564
Schedule Salary Adjustments				910		910
Section Position Total	1		1	\$67,474	1	\$67,474
Position Total	1		1	\$67,474	1	\$67,474
Turnover				(1,997)		(1,997)
Position Net Total	1		1	\$65,477	1	\$65,477

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,327,479	\$2,413,791	\$2,413,791	\$2,135,026
0015 Schedule Salary Adjustments	6,743	16,142	16,142	
0020 Overtime	72,000	40,000	40,000	155,403
0030 Less Salary Savings from Unpaid Time Off		(123,921)	(123,921)	
0000 Personnel Services - Total*	\$2,406,222	\$2,346,012	\$2,346,012	\$2,290,429
0100 Contractual Services				
0130 Postage	\$5,000	\$35,000	\$35,000	\$32,900
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	85,300			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	13,485	25,485	25,485	14,925
0152 Advertising	31,450	31,450	31,450	19,268
0159 Lease Purchase Agreements for Equipment and Machinery	186,854	258,000	258,000	238,637
0162 Repair/Maintenance of Equipment	10,610	10,000	10,000	9,301
0190 Telephone - Centrex Billing	32,500	39,000	39,000	42,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	6,000	5,700	5,700	5,000
0100 Contractual Services - Total*	\$371,199	\$404,635	\$404,635	\$362,031
0300 Commodities and Materials				
0350 Stationery and Office Supplies	74,540	106,540	106,540	99,849
0300 Commodities and Materials - Total*	\$74,540	\$106,540	\$106,540	\$99,849
Appropriation Total*	\$2,851,961	\$2,857,187	\$2,857,187	\$2,752,309

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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	84,780	1	84,780
1302 Administrative Services Officer II	1	70,380	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		3,192		3,192
Section Position Total	8	\$761,502	8	\$760,521	8	\$760,521

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Index Division						
1614 Proofreader - City Clerk	1	\$50,280	1	\$48,576	1	\$48,576
0770 Index Editor	1	47,424	1	45,240	1	45,240
0725 Editorial Assistant - City Council	1	69,648	1	67,296	1	67,296
0725 Editorial Assistant - City Council	1	55,212	2	50,952	2	50,952
0725 Editorial Assistant - City Council	1	52,740				
0432 Supervising Clerk	1	76,428	1	73,848	1	73,848
0306 Assistant Director			1	52,008	1	52,008
Schedule Salary Adjustments		2,733		1,092		1,092
Section Position Total	6	\$354,465	7	\$389,964	7	\$389,964
3015 - City Council Research and Record Service						
1614 Proofreader - City Clerk	3	\$48,048	2	\$46,428	2	\$46,428
1614 Proofreader - City Clerk			1	36,432	1	36,432
1614 Proofreader - City Clerk			1	43,836	1	43,836
0832 Personal Computer Operator II	1	55,212	1	50,952	1	50,952
0832 Personal Computer Operator II	1	48,048	1	46,428	1	46,428
0832 Personal Computer Operator II	1	45,828	3	42,264	3	42,264
0832 Personal Computer Operator II	2	43,740	2	38,184	2	38,184
0832 Personal Computer Operator II	1	39,516				
0832 Personal Computer Operator II	1	34,380				
0728 Assistant Managing Editor Council Journal	1	84,780	1	80,916	1	80,916
0727 Managing Editor Council Journal	1	111,996	1	111,996	1	111,996
0726 Deputy Managing Editor Council Journal	1	97,416	1	93,024	1	93,024
0725 Editorial Assistant - City Council	1	55,212	3	50,952	3	50,952
0725 Editorial Assistant - City Council	1	52,740	1	39,960	1	39,960
0696 Reprographics Technician - I/C	1	73,752	1	73,752	1	73,752
0691 Reprographics Technician IV	1	57,648	1	57,648	1	57,648
0653 Web Author	1	62,640	1	62,640	1	62,640
0502 Archival Specialist	1	53,808	1	49,452	1	49,452
0432 Supervising Clerk	1	76,428	1	73,848	1	73,848
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
0303 Administrative Assistant III			1	43,836	1	43,836
Schedule Salary Adjustments		3,869		11,858		11,858
Section Position Total	21	\$1,242,545	25	\$1,383,098	25	\$1,383,098
Position Total	35	\$2,358,512	40	\$2,533,583	40	\$2,533,583
Turnover		(24,290)		(103,650)		(103,650)
Position Net Total	35	\$2,334,222	40	\$2,429,933	40	\$2,429,933

0100 - Corporate Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2005 - CITY COMPTROLLER

(027/1005/2005)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$8,273,899	\$8,273,899	\$7,568,645
0015 Schedule Salary Adjustments		52,624	52,624	
0020 Overtime		4,700	4,700	4,399
0030 Less Salary Savings from Unpaid Time Off		(473,040)	(473,040)	
0039 For the Employment of Students as Trainees		50,000	50,000	6,803
0000 Personnel Services - Total*		\$7,908,183	\$7,908,183	\$7,579,847
0100 Contractual Services				
0130 Postage		\$137,308	\$137,308	\$70,688
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		67,068	67,068	17,964
0149 For Software Maintenance and Licensing		47,600	47,600	42,767
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		75,172	75,172	25,418
0152 Advertising		6,800	6,800	3,760
0159 Lease Purchase Agreements for Equipment and Machinery		33,773	33,773	24,603
0162 Repair/Maintenance of Equipment		47,542	47,542	37,450
0166 Dues, Subscriptions and Memberships		10,242	10,242	4,232
0169 Technical Meeting Costs		4,308	4,308	3,886
0186 Pagers		200	200	1,080
0190 Telephone - Centrex Billing		190,000	190,000	190,000
0196 Data Circuits		9,700	9,700	9,700
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		39,550	39,550	36,550
0100 Contractual Services - Total*		\$669,263	\$669,263	\$468,098
0200 Travel				
0245 Reimbursement to Travelers		\$1,538	\$1,538	
0270 Local Transportation		8,950	8,950	5,849
0200 Travel - Total*		\$10,488	\$10,488	\$5,849
0300 Commodities and Materials				
0348 Books and Related Material		\$5,200	\$5,200	\$3,296
0350 Stationery and Office Supplies		59,500	59,500	55,223
0300 Commodities and Materials - Total*		\$64,700	\$64,700	\$58,519
Appropriation Total*		\$8,652,634	\$8,652,634	\$8,112,313

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2005 - City Comptroller
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9927 City Comptroller			1	\$151,572	1	\$151,572
9653 Managing Deputy Comptroller			1	127,332	1	127,332
1327 Supervisor of Personnel Administration			1	106,884	1	106,884
1301 Administrative Services Officer I			1	73,752	1	73,752
0320 Assistant to the Commissioner			1	67,224	1	67,224
Schedule Salary Adjustments				132		132
Section Position Total			5	\$526,896	5	\$526,896
3010 - Assets/Liabilities						
4003 - Administration						
0378 Administrative Supervisor			1	\$70,380	1	\$70,380
0303 Administrative Assistant III			1	61,308	1	61,308
0303 Administrative Assistant III			1	64,248	1	64,248
0302 Administrative Assistant II			1	46,428	1	46,428
0232 Assistant Manager of Audit and Finance			1	93,024	1	93,024
0177 Supervisor of Accounts			1	88,872	1	88,872
0150 Manager of Auditing			1	117,780	1	117,780
0105 Assistant Comptroller			1	105,828	1	105,828
Schedule Salary Adjustments				6,194		6,194
Subsection Position Total			8	\$654,062	8	\$654,062
4005 - Financial Operations						
9651 Deputy Comptroller			1	\$119,088	1	\$119,088
1454 Director of Project Development			1	106,248	1	106,248
0311 Projects Administrator			1	92,100	1	92,100
0144 Fiscal Policy Analyst			1	63,480	1	63,480
0139 Senior Fiscal Policy Analyst			1	82,524	1	82,524
0105 Assistant Comptroller			1	94,152	1	94,152
Schedule Salary Adjustments				2,376		2,376
Subsection Position Total			6	\$559,968	6	\$559,968
Section Position Total			14	\$1,214,030	14	\$1,214,030
3015 - Operations						
4015 - Finance and Administration						
9651 Deputy Comptroller			1	\$105,828	1	\$105,828
0629 Principal Programmer/Analyst			1	106,884	1	106,884
0318 Assistant to the Commissioner			1	57,084	1	57,084
Subsection Position Total			3	\$269,796	3	\$269,796
4020 - Financial Systems Support						
9651 Deputy Comptroller			1	\$113,352	1	\$113,352
0635 Senior Programmer/Analyst			1	96,276	1	96,276
0303 Administrative Assistant III			1	58,548	1	58,548
0193 Auditor III			1	80,016	1	80,016
0104 Accountant IV			1	88,140	1	88,140
Schedule Salary Adjustments				725		725
Subsection Position Total			5	\$437,057	5	\$437,057

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2005 - City Comptroller
Positions and Salaries - Continued

3015 - Operations - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4025 - Disbursements						
0432			1	\$73,848	1	\$73,848
0193			1	88,140	1	88,140
0190			1	55,872	1	55,872
0190			1	64,248	1	64,248
0190			1	67,296	1	67,296
0189			1	46,428	1	46,428
0156			1	64,152	1	64,152
				1,080		1,080
Subsection Position Total			7	\$461,064	7	\$461,064
4030 - Payroll Systems Support						
9651			1	\$112,332	1	\$112,332
0690			1	73,848	1	73,848
0690			1	88,872	1	88,872
0635			1	91,260	1	91,260
0629			1	76,116	1	76,116
0625			1	105,564	1	105,564
0625			1	110,352	1	110,352
0431			1	48,576	1	48,576
0311			1	107,952	1	107,952
0308			1	57,648	1	57,648
0192			1	69,720	1	69,720
0121			1	63,516	1	63,516
0114			1	88,812	1	88,812
				6,802		6,802
Subsection Position Total			13	\$1,101,370	13	\$1,101,370
4035 - Payroll						
9651			1	\$106,884	1	\$106,884
1912			1	77,280	1	77,280
0810			1	43,224	1	43,224
0308			1	70,380	1	70,380
0303			1	43,836	1	43,836
0192			1	76,536	1	76,536
0192			2	80,808	2	80,808
0190			1	58,548	1	58,548
0190			1	67,296	1	67,296
0121			1	106,884	1	106,884
0114			1	59,796	1	59,796
0114			1	67,224	1	67,224
				10,911		10,911
Subsection Position Total			13	\$950,415	13	\$950,415

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2005 - City Comptroller
Positions and Salaries - Continued

3015 - Operations - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4040 - Cash Management						
0810 Executive Secretary II			1	\$55,044	1	\$55,044
0635 Senior Programmer/Analyst			1	96,276	1	96,276
0303 Administrative Assistant III			1	61,308	1	61,308
0190 Accounting Technician II			1	39,960	1	39,960
0190 Accounting Technician II			1	48,108	1	48,108
0190 Accounting Technician II			1	50,952	1	50,952
0190 Accounting Technician II			2	67,296	2	67,296
0105 Assistant Comptroller			1	95,808	1	95,808
Schedule Salary Adjustments				3,656		3,656
Subsection Position Total			9	\$585,704	9	\$585,704
Section Position Total			50	\$3,805,406	50	\$3,805,406

3020 - Accounting

4050 - General

0190 Accounting Technician II			1	\$53,340	1	\$53,340
0190 Accounting Technician II			1	67,296	1	67,296
0124 Finance Officer			1	76,116	1	76,116
0124 Finance Officer			1	80,256	1	80,256
0120 Supervisor of Accounting			1	85,872	1	85,872
0120 Supervisor of Accounting			1	98,712	1	98,712
0105 Assistant Comptroller			1	102,708	1	102,708
0104 Accountant IV			2	88,140	2	88,140
0103 Accountant III			1	76,536	1	76,536
0103 Accountant III			1	80,808	1	80,808
0102 Accountant II			2	73,932	2	73,932
Schedule Salary Adjustments				2,416		2,416
Subsection Position Total			13	\$1,048,204	13	\$1,048,204

4062 - Cost Control

0308 Staff Assistant			1	\$57,648	1	\$57,648
0190 Accounting Technician II			1	61,308	1	61,308
Schedule Salary Adjustments				1,495		1,495
Subsection Position Total			2	\$120,451	2	\$120,451
Section Position Total			15	\$1,168,655	15	\$1,168,655

3025 - Risk/Benefits

4065 - Administration

9651 Deputy Comptroller			1	\$109,860	1	\$109,860
0308 Staff Assistant			1	54,492	1	54,492
0308 Staff Assistant			1	63,276	1	63,276
Schedule Salary Adjustments				402		402
Subsection Position Total			3	\$228,030	3	\$228,030

4070 - Risk Management

9672 Risk Manager			1	\$110,112	1	\$110,112
1711 Senior Risk Analyst			1	73,752	1	73,752
1709 Risk Analyst			1	77,280	1	77,280
Subsection Position Total			3	\$261,144	3	\$261,144

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2005 - City Comptroller
Positions and Salaries - Continued

3025 - Risk/Benefits - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4075 - Benefits						
7401 Customer Services Supervisor			1	\$64,152	1	\$64,152
1912 Project Coordinator			1	70,380	1	70,380
1653 Claims Manager			1	90,252	1	90,252
0790 Public Relations Coordinator			1	97,416	1	97,416
0363 Benefits Eligibility Supervisor			1	45,240	1	45,240
0329 Benefits Manager			1	110,112	1	110,112
0308 Staff Assistant			1	64,152	1	64,152
0302 Administrative Assistant II			1	36,432	1	36,432
0302 Administrative Assistant II			1	46,428	1	46,428
0302 Administrative Assistant II			1	50,952	1	50,952
0302 Administrative Assistant II			1	53,340	1	53,340
0302 Administrative Assistant II			1	55,872	1	55,872
0233 Benefits Claims Supervisor			1	87,924	1	87,924
Schedule Salary Adjustments				12,425		12,425
Subsection Position Total			13	\$885,077	13	\$885,077
4090 - Audit/Finance						
1912 Project Coordinator			1	\$67,224	1	\$67,224
1912 Project Coordinator			1	73,752	1	73,752
0809 Executive Secretary I			1	50,160	1	50,160
0308 Staff Assistant			1	63,276	1	63,276
0303 Administrative Assistant III			1	58,548	1	58,548
0302 Administrative Assistant II			1	36,432	1	36,432
0302 Administrative Assistant II			1	46,428	1	46,428
0223 Manager of Audit and Finance			1	85,872	1	85,872
0134 Financial Analyst			1	88,812	1	88,812
Schedule Salary Adjustments				4,010		4,010
Subsection Position Total			9	\$574,514	9	\$574,514
Section Position Total			28	\$1,948,765	28	\$1,948,765
Position Total			112	\$8,663,752	112	\$8,663,752
Turnover				(337,229)		(337,229)
Position Net Total			112	\$8,326,523	112	\$8,326,523

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2010 - SPECIAL ACCOUNTING DIVISION

(027/1005/2010)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$2,386,367	\$2,386,367	\$2,123,348
0015 Schedule Salary Adjustments		12,836	12,836	
0020 Overtime		10,000	10,000	25
0030 Less Salary Savings from Unpaid Time Off		(98,995)	(98,995)	
0038 Work Study/Co-Op Education		15,000	15,000	
0039 For the Employment of Students as Trainees		11,000	11,000	13,264
0000 Personnel Services - Total*		\$2,336,208	\$2,336,208	\$2,136,637
0100 Contractual Services				
0130 Postage		\$14,000	\$14,000	\$13,037
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		88,800	88,800	20,618
0142 Accounting and Auditing		305,000	305,000	191,664
0159 Lease Purchase Agreements for Equipment and Machinery		13,396	13,396	11,379
0162 Repair/Maintenance of Equipment		1,050	1,050	320
0169 Technical Meeting Costs		4,629	4,629	2,258
0189 Telephone - Non-Centrex Billings		450	450	
0190 Telephone - Centrex Billing		19,000	19,000	19,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		3,300	3,300	3,300
0100 Contractual Services - Total*		\$449,625	\$449,625	\$261,576
0200 Travel				
0245 Reimbursement to Travelers		\$4,000	\$4,000	\$192
0270 Local Transportation		525	525	492
0200 Travel - Total*		\$4,525	\$4,525	\$684
0300 Commodities and Materials				
0348 Books and Related Material		\$600	\$600	\$49
0350 Stationery and Office Supplies		18,540	18,540	16,948
0300 Commodities and Materials - Total*		\$19,140	\$19,140	\$16,997
Appropriation Total*		\$2,809,498	\$2,809,498	\$2,415,894

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3040 - Administration						
9651 Deputy Comptroller	1		1	\$118,080	1	\$118,080
0308 Staff Assistant	1		1	54,492	1	54,492
0187 Director of Accounting	1		1	102,024	1	102,024
Section Position Total	3		3	\$274,596	3	\$274,596

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2010 - Special Accounting Division
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3045 - Administrative Services						
1302 Administrative Services Officer II			1	\$88,812	1	\$88,812
0189 Accounting Technician I			1	48,576	1	48,576
0189 Accounting Technician I			1	61,308	1	61,308
Section Position Total			3	\$198,696	3	\$198,696
3050 - Miscellaneous Federal Funds						
0120 Supervisor of Accounting			1	\$95,832	1	\$95,832
0104 Accountant IV			1	63,216	1	63,216
0103 Accountant III			1	69,720	1	69,720
0103 Accountant III			1	73,200	1	73,200
0101 Accountant I			1	54,564	1	54,564
Schedule Salary Adjustments				4,282		4,282
Section Position Total			5	\$360,814	5	\$360,814
3055 - Project Accounting						
0665 Senior Data Entry Operator			1	\$44,280	1	\$44,280
0303 Administrative Assistant III			1	73,848	1	73,848
0187 Director of Accounting			1	102,024	1	102,024
0120 Supervisor of Accounting			1	85,104	1	85,104
0105 Assistant Comptroller			1	99,696	1	99,696
Section Position Total			5	\$404,952	5	\$404,952
3060 - Voucher Audit						
0432 Supervising Clerk			1	\$70,464	1	\$70,464
0432 Supervising Clerk			1	73,848	1	73,848
0197 Supervisor of Disbursements			1	73,752	1	73,752
0190 Accounting Technician II			2	39,960	2	39,960
0190 Accounting Technician II			1	50,952	1	50,952
0190 Accounting Technician II			1	58,548	1	58,548
0190 Accounting Technician II			1	67,296	1	67,296
0126 Financial Officer			1	80,916	1	80,916
Schedule Salary Adjustments				4,755		4,755
Section Position Total			9	\$560,451	9	\$560,451
3075 - UMTA/IDOT						
0187 Director of Accounting			1	\$100,716	1	\$100,716
0104 Accountant IV			1	88,140	1	88,140
0103 Accountant III			1	69,720	1	69,720
0103 Accountant III			2	80,808	2	80,808
Schedule Salary Adjustments				2,108		2,108
Section Position Total			5	\$422,300	5	\$422,300

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2010 - Special Accounting Division
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3085 - DHS Accounting						
0120 Supervisor of Accounting			1	\$95,832	1	\$95,832
Section Position Total			1	\$95,832	1	\$95,832
3095 - Health						
0120 Supervisor of Accounting			1	\$79,464	1	\$79,464
0103 Accountant III			1	57,264	1	57,264
0103 Accountant III			1	69,720	1	69,720
Schedule Salary Adjustments				1,691		1,691
Section Position Total			3	\$208,139	3	\$208,139
Position Total			34	\$2,525,780	34	\$2,525,780
Turnover				(126,577)		(126,577)
Position Net Total			34	\$2,399,203	34	\$2,399,203

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,009,163			
0015 Schedule Salary Adjustments	9,165			
0020 Overtime	4,700			
0000 Personnel Services - Total*	\$3,023,028			
0100 Contractual Services				
0130 Postage	\$10,248			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	67,068			
0149 For Software Maintenance and Licensing	18,800			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,250			
0157 Rental of Equipment and Services	33,412			
0162 Repair/Maintenance of Equipment	4,051			
0166 Dues, Subscriptions and Memberships	7,000			
0169 Technical Meeting Costs	570			
0181 Mobile Communication Services	710			
0186 Pagers	200			
0190 Telephone - Centrex Billing	169,500			
0196 Data Circuits	8,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	41,100			
0100 Contractual Services - Total*	\$361,909			
0200 Travel				
0245 Reimbursement to Travelers	\$1,200			
0270 Local Transportation	600			
0200 Travel - Total*	\$1,800			
0300 Commodities and Materials				
0348 Books and Related Material	\$4,300			
0350 Stationery and Office Supplies	37,900			
0300 Commodities and Materials - Total*	\$42,200			
Appropriation Total*	\$3,428,937			

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3001 - Office of the City Comptroller						
9927 City Comptroller	1	\$165,000				
9812 First Deputy Director	1	145,008				
9651 Deputy Comptroller	1	95,004				
1434 Director of Public Information	1	95,004				
0320 Assistant to the Commissioner	1	70,380				
0306 Assistant Director	1	91,656				
0139 Senior Fiscal Policy Analyst	1	82,524				
Schedule Salary Adjustments		141				
Section Position Total	7	\$744,717				
3002 - Internal Audit						
1369 Senior Compliance Officer	1	\$101,700				
0193 Auditor III	2	91,224				
Section Position Total	3	\$284,148				
3009 - Financial Systems Support						
9651 Deputy Comptroller	1	\$113,352				
0635 Senior Programmer/Analyst	1	99,648				
0629 Principal Programmer/Analyst	1	106,884				
0303 Administrative Assistant III	1	60,600				
0193 Auditor III	1	86,532				
0104 Accountant IV	1	91,224				
Schedule Salary Adjustments		945				
Section Position Total	6	\$559,185				
3011 - Fiscal Administration						
9684 Deputy Director	1	\$112,332				
0638 Programmer/Analyst	1	83,640				
0378 Administrative Supervisor	1	73,752				
0345 Contracts Coordinator	1	102,060				
0308 Staff Assistant	1	64,152				
0303 Administrative Assistant III	1	69,648				
0302 Administrative Assistant II	1	48,048				
0177 Supervisor of Accounts	1	91,980				
0123 Fiscal Administrator	1	92,988				
0104 Accountant IV	1	91,224				
0102 Accountant II	1	76,524				
Schedule Salary Adjustments		4,515				
Section Position Total	11	\$910,863				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3012 - Personnel						
1342 Senior Personnel Assistant	1	\$60,600				
1331 Employee Relations Supervisor	1	93,024				
1301 Administrative Services Officer I	1	70,380				
1301 Administrative Services Officer I	1	63,276				
0635 Senior Programmer/Analyst	1	99,648				
0603 Assistant Director of Information Systems	1	101,040				
0361 Director of Personnel Policies and Utilization	1	88,020				
0303 Administrative Assistant III	1	63,456				
Schedule Salary Adjustments		3,564				
Section Position Total	8	\$643,008				
Position Total	35	\$3,141,921				
Turnover		(123,593)				
Position Net Total	35	\$3,018,328				

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

(027/1005/2012)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,510,014			
0015 Schedule Salary Adjustments	14,675			
0020 Overtime	10,000			
0000 Personnel Services - Total*	\$3,534,689			
0100 Contractual Services				
0130 Postage	\$16,700			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	88,800			
0142 Accounting and Auditing	600,000			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	14,561			
0157 Rental of Equipment and Services	13,396			
0162 Repair/Maintenance of Equipment	1,050			
0166 Dues, Subscriptions and Memberships	1,800			
0169 Technical Meeting Costs	5,982			
0189 Telephone - Non-Centrex Billings	450			
0190 Telephone - Centrex Billing	16,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,400			
0100 Contractual Services - Total*	\$762,139			
0200 Travel				
0245 Reimbursement to Travelers	\$4,000			
0270 Local Transportation	825			
0200 Travel - Total*	\$4,825			
0300 Commodities and Materials				
0348 Books and Related Material	\$600			
0350 Stationery and Office Supplies	26,840			
0300 Commodities and Materials - Total*	\$27,440			
Appropriation Total*	\$4,329,093			

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3018 - Administration						
9653 Managing Deputy Comptroller	1	\$127,332				
0308 Staff Assistant	1	70,380				
Schedule Salary Adjustments		2,951				
Section Position Total	2	\$200,663				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0190 Accounting Technician II	1	\$69,648				
0190 Accounting Technician II	1	55,212				
0124 Finance Officer	2	80,256				
0120 Supervisor of Accounting	1	98,712				
0120 Supervisor of Accounting	1	85,872				
0105 Assistant Comptroller	1	102,708				
0104 Accountant IV	2	91,224				
0103 Accountant III	2	83,640				
0102 Accountant II	2	76,524				
Schedule Salary Adjustments		1,477				
Subsection Position Total	13	\$1,076,917				
4052 - Cost Control						
0308 Staff Assistant	1	\$60,408				
0190 Accounting Technician II	1	63,456				
Subsection Position Total	2	\$123,864				
Section Position Total	15	\$1,200,781				
3041 - Grant and Project Accounting						
4046 - Administrative Services						
9651 Deputy Comptroller	1	\$118,080				
0308 Staff Assistant	1	54,492				
0189 Accounting Technician I	1	63,456				
0189 Accounting Technician I	1	50,280				
0187 Director of Accounting	1	102,024				
Subsection Position Total	5	\$388,332				
4053 - Miscellaneous Federal Funds						
0120 Supervisor of Accounting	1	\$95,832				
0104 Accountant IV	1	65,424				
0103 Accountant III	1	79,212				
0103 Accountant III	1	75,768				
0101 Accountant I	1	59,268				
Schedule Salary Adjustments		4,615				
Subsection Position Total	5	\$380,119				
4056 - Project Accounting						
0665 Senior Data Entry Operator	1	\$45,828				
0303 Administrative Assistant III	1	76,428				
0187 Director of Accounting	1	102,024				
0120 Supervisor of Accounting	1	85,104				
0105 Assistant Comptroller	1	99,696				
Schedule Salary Adjustments		269				
Subsection Position Total	5	\$409,349				

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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4060 - Voucher / Audit						
0432 Supervising Clerk	2	\$76,428				
0190 Accounting Technician II	1	69,648				
0190 Accounting Technician II	1	60,600				
0190 Accounting Technician II	1	55,212				
0126 Financial Officer	1	84,780				
Subsection Position Total	6	\$423,096				
4076 - UMTA / IDOT						
0187 Director of Accounting	1	\$100,716				
0104 Accountant IV	1	65,424				
0103 Accountant III	2	83,640				
0103 Accountant III	1	75,768				
Schedule Salary Adjustments		3,627				
Subsection Position Total	5	\$412,815				
4085 - DHS Accounting						
0120 Supervisor of Accounting	1	\$95,832				
Subsection Position Total	1	\$95,832				
4095 - Health						
0120 Supervisor of Accounting	1	\$79,464				
0103 Accountant III	1	75,768				
0103 Accountant III	1	59,268				
Schedule Salary Adjustments		1,736				
Subsection Position Total	3	\$216,236				
Section Position Total	30	\$2,325,779				
Position Total	47	\$3,727,223				
Turnover		(202,534)				
Position Net Total	47	\$3,524,689				

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

(027/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$5,347,050			
0015 Schedule Salary Adjustments	18,096			
0000 Personnel Services - Total*	\$5,365,146			
0100 Contractual Services				
0130 Postage	\$129,360			
0149 For Software Maintenance and Licensing	28,800			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	50,181			
0152 Advertising	6,800			
0162 Repair/Maintenance of Equipment	25,200			
0166 Dues, Subscriptions and Memberships	1,442			
0169 Technical Meeting Costs	2,385			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	4,050			
0100 Contractual Services - Total*	\$248,218			
0200 Travel				
0245 Reimbursement to Travelers	\$338			
0270 Local Transportation	8,050			
0200 Travel - Total*	\$8,388			
0300 Commodities and Materials				
0348 Books and Related Material	\$900			
0350 Stationery and Office Supplies	13,300			
0300 Commodities and Materials - Total*	\$14,200			
Appropriation Total*	\$5,635,952			

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$127,332				
0318 Assistant to the Commissioner	1	59,796				
Section Position Total	2	\$187,128				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9651 Deputy Comptroller	1	\$119,088				
1454 Director of Project Development	1	106,248				
0810 Executive Secretary II	1	45,240				
0311 Projects Administrator	1	92,100				
0144 Fiscal Policy Analyst	1	66,648				
0105 Assistant Comptroller	1	94,152				
Schedule Salary Adjustments		3,824				
Subsection Position Total	6	\$527,300				
4077 - Benefits and Risk Management						
9672 Risk Manager	1	\$110,112				
7401 Customer Services Supervisor	1	67,224				
1912 Project Coordinator	2	73,752				
1912 Project Coordinator	1	70,380				
1711 Senior Risk Analyst	1	73,752				
1709 Risk Analyst	1	77,280				
0790 Public Relations Coordinator	1	102,060				
0366 Staff Assistant - Excluded	1	63,276				
0329 Benefits Manager	1	110,112				
0308 Staff Assistant	1	67,224				
0308 Staff Assistant	1	64,152				
0308 Staff Assistant	1	54,492				
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	60,600				
0302 Administrative Assistant II	1	57,828				
0302 Administrative Assistant II	1	55,212				
0302 Administrative Assistant II	2	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		5,235				
Subsection Position Total	23	\$1,710,483				
Section Position Total	29	\$2,237,783				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
9651 Deputy Comptroller	1	\$118,080				
1501 Central Voucher Coordinator	1	57,648				
1501 Central Voucher Coordinator	1	45,684				
0810 Executive Secretary II	1	55,044				
0432 Supervising Clerk	1	76,428				
0431 Clerk IV	1	60,600				
0431 Clerk IV	1	55,212				
0431 Clerk IV	2	37,704				
0303 Administrative Assistant III	1	66,492				
0193 Auditor III	1	91,224				
0190 Accounting Technician II	2	69,648				
0190 Accounting Technician II	1	66,492				
0190 Accounting Technician II	2	57,828				
0190 Accounting Technician II	1	55,212				
0190 Accounting Technician II	1	52,740				
0189 Accounting Technician I	1	50,280				
0156 Supervisor of Voucher Auditing	1	67,224				
0105 Assistant Comptroller	1	95,808				
Schedule Salary Adjustments		3,835				
Subsection Position Total	21	\$1,348,363				
4036 - Payroll Systems and Operations						
9651 Deputy Comptroller	1	\$106,884				
1912 Project Coordinator	1	80,916				
0690 Help Desk Technician	1	91,980				
0690 Help Desk Technician	1	45,372				
0635 Senior Programmer/Analyst	1	99,648				
0629 Principal Programmer/Analyst	1	76,116				
0625 Chief Programmer/Analyst	1	110,352				
0625 Chief Programmer/Analyst	1	105,564				
0431 Clerk IV	1	50,280				
0311 Projects Administrator	1	107,952				
0308 Staff Assistant	1	70,380				
0308 Staff Assistant	1	57,648				
0197 Supervisor of Disbursements	1	77,280				
0192 Auditor II	3	83,640				
0192 Auditor II	1	75,768				
0190 Accounting Technician II	1	69,648				
0190 Accounting Technician II	1	63,456				
0121 Payroll Administrator	1	106,884				
0114 Assistant Payroll Administrator	1	67,224				
0114 Assistant Payroll Administrator	1	62,640				
Schedule Salary Adjustments		5,202				
Subsection Position Total	22	\$1,782,114				
Section Position Total	43	\$3,130,477				
Position Total	74	\$5,555,388				
Turnover		(190,242)				
Position Net Total	74	\$5,365,146				

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

(027/1005/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$18,194,383			
0012 Contract Wage Increment - Prevailing Rate	46,709			
0015 Schedule Salary Adjustments	106,598			
0020 Overtime	57,394			
0091 Uniform Allowance	99,000			
0000 Personnel Services - Total*	\$18,504,084			
0100 Contractual Services				
0125 Office and Building Services	\$17,800			
0130 Postage	82,627			
0138 For Professional Services for Information Technology Maintenance	16,581,304			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,777,213			
0149 For Software Maintenance and Licensing	121,863			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	12,500			
0152 Advertising	7,200			
0156 Lock Box Rental	16,828			
0157 Rental of Equipment and Services	110,000			
0162 Repair/Maintenance of Equipment	599,649			
0166 Dues, Subscriptions and Memberships	100			
0169 Technical Meeting Costs	10,194			
0178 Freight and Express Charges	2,220			
0179 Messenger Service	74,685			
0181 Mobile Communication Services	214,968			
0186 Pagers	400			
0189 Telephone - Non-Centrex Billings	12,000			
0190 Telephone - Centrex Billing	134,000			
0196 Data Circuits	50,794			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	127,000			
0100 Contractual Services - Total*	\$21,953,345			
0200 Travel				
0228 Out of Town Travel for Auditors Only	\$12,000			
0229 Transportation and Expense Allowance	20,650			
0270 Local Transportation	9,151			
0200 Travel - Total*	\$41,801			
0300 Commodities and Materials				
0339 Revenue Stamps	\$65,500			
0348 Books and Related Material	1,500			
0350 Stationery and Office Supplies	224,009			
0300 Commodities and Materials - Total*	\$291,009			
Appropriation Total*	\$40,790,239			

Department Total	\$54,184,221	\$11,462,132	\$11,462,132	\$10,528,207
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0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - Revenue Services and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3100 - Administration						
9814 Managing Deputy Director	1	\$131,688				
Section Position Total	1	\$131,688				
3154 - Payment Processing						
4641 - Cashiering						
9684 Deputy Director	1	\$118,080				
0432 Supervising Clerk	1	69,648				
0432 Supervising Clerk	2	63,456				
0432 Supervising Clerk	1	45,372				
0248 Supervisor of Payment Center	1	88,812				
0248 Supervisor of Payment Center	1	84,780				
0248 Supervisor of Payment Center	1	80,916				
0248 Supervisor of Payment Center	1	77,280				
0237 Coordinator of Payment Services	1	59,796				
0235 Payment Services Representative	2	63,456				
0235 Payment Services Representative	3	60,600				
0235 Payment Services Representative	1	57,828				
0235 Payment Services Representative	5	55,212				
0235 Payment Services Representative	5	52,740				
0235 Payment Services Representative	5	50,280				
0235 Payment Services Representative	2	37,704				
0235 Payment Services Representative	12M	3,142M				
Schedule Salary Adjustments		16,839				
Subsection Position Total	33	\$2,039,247				
4642 - Reconciliation						
0308 Staff Assistant	1	\$67,224				
0236 Payment Reconciler	1	37,704				
0187 Director of Accounting	1	104,772				
0101 Accountant I	1	69,300				
Schedule Salary Adjustments		876				
Subsection Position Total	4	\$279,876				
Section Position Total	37	\$2,319,123				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3156 - Tax Policy and Administration						
4662 - Tax Policy						
2921 Senior Research Analyst	1	\$76,524				
0195 Auditor IV - Excluded	1	83,100				
0193 Auditor III	2	91,224				
0192 Auditor II	1	79,212				
0191 Auditor I	1	76,524				
0191 Auditor I	1	65,424				
0191 Auditor I	4	59,268				
0191 Auditor I	1	56,472				
0149 Supervisor of Auditing	1	102,024				
0146 Manager of Tax Policy	1	110,352				
0104 Accountant IV	1	91,224				
Schedule Salary Adjustments		10,739				
Subsection Position Total	15	\$1,171,115				
4664 - Field Auditing						
0194 Auditor IV	5	\$108,924				
0193 Auditor III	3	91,224				
0193 Auditor III	1	86,532				
0193 Auditor III	2	82,812				
0193 Auditor III	1	72,156				
0192 Auditor II	4	83,640				
0192 Auditor II	3	79,212				
0192 Auditor II	3	75,768				
0192 Auditor II	3	72,156				
0192 Auditor II	1	62,292				
0191 Auditor I	1	76,524				
0191 Auditor I	1	72,156				
0191 Auditor I	3	59,268				
0191 Auditor I	1	56,472				
0191 Auditor I	1	53,808				
0149 Supervisor of Auditing	1	100,620				
0149 Supervisor of Auditing	1	99,108				
0149 Supervisor of Auditing	3	90,252				
Schedule Salary Adjustments		26,170				
Subsection Position Total	38	\$3,154,282				
4666 - Tax Administration						
9684 Deputy Director	1	\$128,004				
0308 Staff Assistant	2	63,276				
0303 Administrative Assistant III	1	69,648				
0192 Auditor II	3	83,640				
0192 Auditor II	1	62,292				
0190 Accounting Technician II	1	69,648				
0190 Accounting Technician II	1	57,828				
0190 Accounting Technician II	3	41,364				
0150 Manager of Auditing	1	113,208				
0149 Supervisor of Auditing	1	102,708				
Schedule Salary Adjustments		4,910				
Subsection Position Total	15	\$1,109,810				
Section Position Total	68	\$5,435,207				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3157 - Street Operations						
4674 - Parking Enforcement						
7482		Parking Enforcement Aide	1	\$51,216		
7482		Parking Enforcement Aide	11	48,924		
7482		Parking Enforcement Aide	12	46,656		
7482		Parking Enforcement Aide	14	44,568		
7482		Parking Enforcement Aide	1	42,516		
7482		Parking Enforcement Aide	2	40,596		
7482		Parking Enforcement Aide	2	35,328		
7482		Parking Enforcement Aide	1,272M	2,944M		
7481		Field Supervisor I - Parking Enforcement	4	56,208		
7481		Field Supervisor I - Parking Enforcement	2	51,216		
7481		Field Supervisor I - Parking Enforcement	2	46,656		
7481		Field Supervisor I - Parking Enforcement	1	44,568		
7481		Field Supervisor I - Parking Enforcement	1	42,516		
7481		Field Supervisor I - Parking Enforcement	1	40,596		
7481		Field Supervisor I - Parking Enforcement	1	38,748		
		Schedule Salary Adjustments		20,011		
Subsection Position Total			55	\$6,319,351		
4675 - Booting						
7119		Supervisor of Booting Operations	1	\$93,024		
7113		Supervising Booter - Parking	5	31.57H		
7112		Booter - Parking	20,800H	30.50H		
7112		Booter - Parking	25	30.50H		
		Schedule Salary Adjustments		732		
Subsection Position Total			31	\$2,642,484		
4676 - Enforcement Administration						
9684		Deputy Director	1	\$116,688		
4268		Director of Security	1	80,100		
0431		Clerk IV	1	60,600		
0381		Director of Administration II	1	77,280		
0339		Parking Revenue Security Specialist	1	67,224		
0339		Parking Revenue Security Specialist	3	64,152		
0339		Parking Revenue Security Specialist	2	60,408		
0339		Parking Revenue Security Specialist	1	45,240		
0334		Manager of Parking	1	97,416		
0334		Manager of Parking	1	78,528		
0330		Parking Revenue Security Supervisor	2	77,280		
0308		Staff Assistant	1	67,224		
0101		Accountant I	1	69,300		
		Schedule Salary Adjustments		1,818		
Subsection Position Total			17	\$1,229,250		
4677 - Field Support						
9528		Laborer - BOE	3	\$35.20H		
8244		Foreman of Laborers	2,080H	36.10H		
Subsection Position Total			3	\$294,736		

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

3157 - Street Operations - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4678 - Permits						
6323 Laborer	2,080	\$35.20				
6144 Engineering Technician V	1	79,992				
6144 Engineering Technician V	1	72,936				
6139 Field Supervisor	1	77,280				
0431 Clerk IV	1	50,280				
0330 Parking Revenue Security Supervisor	1	80,916				
0303 Administrative Assistant III	1	66,492				
0302 Administrative Assistant II	1	52,740				
Schedule Salary Adjustments		2,724				
Subsection Position Total	7	\$556,576				
Section Position Total	113	\$11,042,397				

3220 - Accounts Receivable

4201 - Billing, Noticing and Customer Service

9684 Deputy Director	1	\$118,080				
1912 Project Coordinator	1	80,916				
0432 Supervising Clerk	1	66,492				
0432 Supervising Clerk	1	45,372				
0420 Collections Representative	1	52,740				
0420 Collections Representative	1	50,280				
0145 Manager of Compliance Analysis	1	101,004				
Schedule Salary Adjustments		7,018				
Subsection Position Total	7	\$521,902				

4202 - Advanced Collections

1912 Project Coordinator	1	\$77,280				
1912 Project Coordinator	1	73,752				
0432 Supervising Clerk	1	72,936				
0431 Clerk IV	1	63,456				
0431 Clerk IV	3	60,600				
0431 Clerk IV	1	57,828				
0431 Clerk IV	2	52,740				
0431 Clerk IV	2	50,280				
0430 Clerk III	1	48,048				
0420 Collections Representative	1	57,828				
0362 Assistant to the Director	1	74,712				
0308 Staff Assistant	1	60,408				
0303 Administrative Assistant III	1	63,456				
0212 Director of Collection Processing	1	93,024				
0167 Manager of Revenue Collections	1	69,684				
0102 Accountant II	1	76,524				
Schedule Salary Adjustments		12,867				
Subsection Position Total	20	\$1,289,643				

4203 - Project Management and Reporting

0712 Senior Public Information Officer	1	\$80,916				
0311 Projects Administrator	1	80,340				
0310 Project Manager	1	84,180				
0150 Manager of Auditing	1	117,780				
Subsection Position Total	4	\$363,216				

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

3220 - Accounts Receivable - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4204 - Citation Administration						
9684 Deputy Director	1	\$118,080				
0308 Staff Assistant	1	57,648				
0302 Administrative Assistant II	1	63,456				
0302 Administrative Assistant II	1	50,280				
0275 Assistant Manager of Collections	1	88,812				
Schedule Salary Adjustments		1,894				
Subsection Position Total	5	\$380,170				
Section Position Total	36	\$2,554,931				
Position Total	255	\$21,483,346				
Turnover		(3,182,365)				
Position Net Total	255	\$18,300,981				
Department Position Total	411	\$33,907,878	146	\$11,189,532	146	\$11,189,532
Turnover		(3,698,734)		(463,806)		(463,806)
Department Position Net Total	411	\$30,209,144	146	\$10,725,726	146	\$10,725,726

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,761,807	\$1,725,267	\$1,725,267	\$1,469,529
0015 Schedule Salary Adjustments	8,608	10,835	10,835	
0030 Less Salary Savings from Unpaid Time Off		(109,330)	(109,330)	
0039 For the Employment of Students as Trainees	19,900	19,900	19,900	
0000 Personnel Services - Total*	\$1,790,315	\$1,646,672	\$1,646,672	\$1,469,529
0100 Contractual Services				
0130 Postage	\$2,500	\$2,500	\$2,500	
0137 Accounting and Auditing	100,000	125,000	125,000	90,000
0138 For Professional Services for Information Technology Maintenance	16,000	18,000	18,000	9,708
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000	229,518	229,518	200,438
0162 Repair/Maintenance of Equipment	10,104	10,104	10,104	6,272
0166 Dues, Subscriptions and Memberships	70,205	55,639	55,639	56,416
0169 Technical Meeting Costs	2,650	4,950	5,250	648
0179 Messenger Service	500	700	700	306
0181 Mobile Communication Services	1,300	1,200	900	717
0189 Telephone - Non-Centrex Billings	2,900	2,792	2,792	
0190 Telephone - Centrex Billing	12,000	12,000	12,000	12,000
0196 Data Circuits	1,800	1,800	1,800	1,625
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,000	2,000	2,000	2,000
0100 Contractual Services - Total*	\$421,959	\$466,203	\$466,203	\$380,130
0200 Travel				
0245 Reimbursement to Travelers		\$1,178	\$1,178	
0270 Local Transportation	975	1,635	1,635	1,291
0200 Travel - Total*	\$975	\$2,813	\$2,813	\$1,291
0300 Commodities and Materials				
0350 Stationery and Office Supplies	10,000	10,000	10,000	8,808
0300 Commodities and Materials - Total*	\$10,000	\$10,000	\$10,000	\$8,808
Appropriation Total*	\$2,223,249	\$2,125,688	\$2,125,688	\$1,859,758

**0100 - Corporate Fund
028 - City Treasurer - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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
Section Position Total	3	\$309,273	3	\$309,273	3	\$309,273
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$82,500	1	\$85,020	1	\$85,020
9676 Assistant City Treasurer			1	82,500	1	82,500
9673 Deputy City Treasurer	1	115,992	1	115,992	1	115,992
0242 Portfolio Manager	1	56,496	1	46,500	1	46,500
Section Position Total	3	\$254,988	4	\$330,012	4	\$330,012
3015 - Financial Reporting						
9676 Assistant City Treasurer	1	\$82,500				
9673 Deputy City Treasurer			1	82,500	1	82,500
0810 Executive Secretary II	1	47,424	1	45,240	1	45,240
0308 Staff Assistant	1	72,936	1	67,296	1	67,296
0194 Auditor IV	1	108,924	1	105,240	1	105,240
0187 Director of Accounting	1	107,712	1	102,708	1	102,708
0104 Accountant IV	1	91,224	1	88,140	1	88,140
0104 Accountant IV	1	82,812	1	76,536	1	76,536
0103 Accountant III	1	68,616	1	57,264	1	57,264
0101 Accountant I	1	69,300	1	66,960	1	66,960
Schedule Salary Adjustments		4,937		8,194		8,194
Section Position Total	9	\$736,385	9	\$700,078	9	\$700,078
3020 - Administration						
9673 Deputy City Treasurer	1	\$118,200	1	\$106,884	1	\$106,884
0809 Executive Secretary I	1	37,704				
0340 Assistant to the City Treasurer	1	73,020	1	69,684	1	69,684
Schedule Salary Adjustments		3,671		2,641		2,641
Section Position Total	3	\$232,595	2	\$179,209	2	\$179,209
3025 - Economic Development						
9676 Assistant City Treasurer	1	\$74,850	1	\$74,850	1	\$74,850
9673 Deputy City Treasurer	1	95,100	1	75,456	1	75,456
0117 Assistant Director of Finance	1	67,224	1	67,224	1	67,224
Section Position Total	3	\$237,174	3	\$217,530	3	\$217,530
Position Total	21	\$1,770,415	21	\$1,736,102	21	\$1,736,102

0100 - Corporate Fund
029 - DEPARTMENT OF REVENUE

(029/1005/2003)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$22,444,227	\$22,444,227	\$20,099,272
0012 Contract Wage Increment - Prevailing Rate		54,157	54,157	
0015 Schedule Salary Adjustments		102,612	102,612	
0020 Overtime		57,394	57,394	5,761
0030 Less Salary Savings from Unpaid Time Off		(687,750)	(687,750)	
0039 For the Employment of Students as Trainees		105,600	105,600	9,747
0091 Uniform Allowance		99,000	99,000	81,883
0000 Personnel Services - Total*		\$22,175,240	\$22,175,240	\$20,196,663
0100 Contractual Services				
0125 Office and Building Services		\$17,800	\$17,800	\$10,900
0130 Postage		82,627	82,627	20,018
0138 For Professional Services for Information Technology Maintenance		17,641,104	17,641,104	17,653,374
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		3,993,963	3,993,963	3,695,994
0149 For Software Maintenance and Licensing		127,553	127,553	53,573
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		12,500	12,500	11,845
0152 Advertising		7,200	7,200	175
0156 Lock Box Rental		16,828	16,828	8,727
0157 Rental of Equipment and Services		118,400	118,400	118,592
0162 Repair/Maintenance of Equipment		599,649	599,649	550,757
0166 Dues, Subscriptions and Memberships		100	100	
0169 Technical Meeting Costs		10,319	10,319	5,928
0178 Freight and Express Charges		2,220	2,220	448
0179 Messenger Service		74,685	74,685	45,158
0181 Mobile Communication Services		217,056	217,056	257,706
0186 Pagers		800	800	1,031
0189 Telephone - Non-Centrex Billings		13,900	13,900	12,000
0190 Telephone - Centrex Billing		140,000	140,000	144,000
0196 Data Circuits		50,894	50,894	45,085
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		113,500	113,500	63,000
0100 Contractual Services - Total*		\$23,241,098	\$23,241,098	\$22,698,311
0200 Travel				
0228 Out of Town Travel for Auditors Only		\$12,000	\$12,000	\$2,504
0229 Transportation and Expense Allowance		20,650	20,650	10,640
0270 Local Transportation		9,151	9,151	6,237
0200 Travel - Total*		\$41,801	\$41,801	\$19,381
0300 Commodities and Materials				
0339 Revenue Stamps		\$65,500	\$65,500	\$46,391
0348 Books and Related Material		1,950	1,950	
0350 Stationery and Office Supplies		227,009	227,009	165,074
0300 Commodities and Materials - Total*		\$294,459	\$294,459	\$211,465
Appropriation Total*		\$45,752,598	\$45,752,598	\$43,125,820

**0100 - Corporate Fund
029 - Department of Revenue - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3150 - Office of the Director						
4601 - Administration/Director						
9929 Director of Revenue			1	\$157,092	1	\$157,092
1912 Project Coordinator			1	77,280	1	77,280
0306 Assistant Director			1	91,656	1	91,656
0305 Assistant to the Director			1	80,916	1	80,916
Subsection Position Total			4	\$406,944	4	\$406,944
4602 - Legislative and Intergovernmental						
9814 Managing Deputy Director			1	\$137,052	1	\$137,052
Subsection Position Total			1	\$137,052	1	\$137,052
4604 - Office of First Deputy Director						
9812 First Deputy Director			1	\$137,052	1	\$137,052
0310 Project Manager			1	84,180	1	84,180
Subsection Position Total			2	\$221,232	2	\$221,232
Section Position Total			7	\$765,228	7	\$765,228
3151 - Finance and Administration						
4611 - Personnel						
1342 Senior Personnel Assistant			1	\$55,872	1	\$55,872
1331 Employee Relations Supervisor			1	93,024	1	93,024
1301 Administrative Services Officer I			1	63,276	1	63,276
1301 Administrative Services Officer I			1	70,380	1	70,380
0635 Senior Programmer/Analyst			1	96,276	1	96,276
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
Subsection Position Total			7	\$567,888	7	\$567,888
4615 - Fiscal Administration						
9684 Deputy Director			1	\$112,332	1	\$112,332
0638 Programmer/Analyst			1	80,808	1	80,808
0432 Supervising Clerk			1	73,848	1	73,848
0345 Contracts Coordinator			1	102,060	1	102,060
0308 Staff Assistant			1	64,152	1	64,152
0123 Fiscal Administrator			1	92,988	1	92,988
0104 Accountant IV			1	88,140	1	88,140
0102 Accountant II			1	73,932	1	73,932
Subsection Position Total			8	\$688,260	8	\$688,260
Section Position Total			15	\$1,256,148	15	\$1,256,148

0100 - Corporate Fund
029 - Department of Revenue
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3154 - Payment Processing						
4640 - Payment Processing						
9684 Deputy Director			1	\$118,080	1	\$118,080
0308 Staff Assistant			1	70,380	1	70,380
Subsection Position Total			2	\$188,460	2	\$188,460
4641 - Cashiering						
0432 Supervising Clerk			2	\$58,548	2	\$58,548
0432 Supervising Clerk			1	67,296	1	67,296
0248 Supervisor of Payment Center			2	77,280	2	77,280
0248 Supervisor of Payment Center			1	84,780	1	84,780
0248 Supervisor of Payment Center			1	88,812	1	88,812
0237 Coordinator of Payment Services			1	88,812	1	88,812
0235 Payment Services Representative			12M	3,036M	12M	3,036M
0235 Payment Services Representative			8	48,576	8	48,576
0235 Payment Services Representative			3	50,952	3	50,952
0235 Payment Services Representative			5	53,340	5	53,340
0235 Payment Services Representative			3	55,872	3	55,872
0235 Payment Services Representative			2	58,548	2	58,548
0235 Payment Services Representative			3	61,308	3	61,308
0167 Manager of Revenue Collections			1	102,708	1	102,708
Schedule Salary Adjustments				8,145		8,145
Subsection Position Total			33	\$2,025,441	33	\$2,025,441
4642 - Reconciliation						
0308 Staff Assistant			1	\$64,152	1	\$64,152
0236 Payment Reconciler			1	58,548	1	58,548
0187 Director of Accounting			1	104,772	1	104,772
0101 Accountant I			1	66,960	1	66,960
Schedule Salary Adjustments				1,664		1,664
Subsection Position Total			4	\$296,096	4	\$296,096
Section Position Total			39	\$2,509,997	39	\$2,509,997
3155 - Citation Administration						
4650 - Citation Administration						
9684 Deputy Director			1	\$118,080	1	\$118,080
0308 Staff Assistant			1	67,224	1	67,224
0216 Manager of Customer Services			1	93,024	1	93,024
Subsection Position Total			3	\$278,328	3	\$278,328
4657 - Project Management						
0334 Manager of Parking			1	\$97,416	1	\$97,416
0330 Parking Revenue Security Supervisor			1	73,752	1	73,752
0311 Projects Administrator			1	80,340	1	80,340
Schedule Salary Adjustments				588		588
Subsection Position Total			3	\$252,096	3	\$252,096

0100 - Corporate Fund
029 - Department of Revenue
Positions and Salaries - Continued

3155 - Citation Administration - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4658 - Customer Service						
0302			1	\$48,576	1	\$48,576
0302			1	58,548	1	58,548
0275			1	84,780	1	84,780
				2,632		2,632
Subsection Position Total			3	\$194,536	3	\$194,536
Section Position Total			9	\$724,960	9	\$724,960

3156 - Tax

4660 - Administration/Tax

9684	Deputy Director		1	\$142,608	1	\$142,608
0317	Assistant Deputy Director		1	116,616	1	116,616
0308	Staff Assistant		1	63,276	1	63,276
Subsection Position Total			3	\$322,500	3	\$322,500

4662 - Tax Policy

2921	Senior Research Analyst		1	\$73,932	1	\$73,932
0195	Auditor IV - Excluded		1	83,100	1	83,100
0193	Auditor III		2	88,140	2	88,140
0192	Auditor II		1	73,200	1	73,200
0191	Auditor I		1	51,984	1	51,984
0191	Auditor I		4	54,564	4	54,564
0191	Auditor I		1	60,180	1	60,180
0191	Auditor I		1	69,720	1	69,720
0149	Supervisor of Auditing		1	102,024	1	102,024
0146	Manager of Tax Policy		1	110,352	1	110,352
0104	Accountant IV		1	88,140	1	88,140
	Schedule Salary Adjustments			11,297		11,297
Subsection Position Total			15	\$1,118,465	15	\$1,118,465

4664 - Field Auditing

0194	Auditor IV		5	\$105,240	5	\$105,240
0193	Auditor III		1	63,216	1	63,216
0193	Auditor III		1	76,536	1	76,536
0193	Auditor III		2	80,016	2	80,016
0193	Auditor III		3	88,140	3	88,140
0192	Auditor II		1	57,264	1	57,264
0192	Auditor II		1	66,300	1	66,300
0192	Auditor II		3	69,720	3	69,720
0192	Auditor II		5	73,200	5	73,200
0192	Auditor II		1	76,536	1	76,536
0192	Auditor II		3	80,808	3	80,808
0191	Auditor I		3	54,564	3	54,564
0191	Auditor I		1	66,300	1	66,300
0191	Auditor I		1	69,720	1	69,720
0149	Supervisor of Auditing		3	90,252	3	90,252
0149	Supervisor of Auditing		1	99,108	1	99,108
0149	Supervisor of Auditing		1	100,620	1	100,620
	Schedule Salary Adjustments			28,492		28,492
Subsection Position Total			36	\$2,906,776	36	\$2,906,776

0100 - Corporate Fund
029 - Department of Revenue
Positions and Salaries - Continued

3156 - Tax - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4666 - Tax Administration						
0308 Staff Assistant			1	\$63,276	1	\$63,276
0303 Administrative Assistant III			1	67,296	1	67,296
0192 Auditor II			4	80,808	4	80,808
0191 Auditor I			2	54,564	2	54,564
0190 Accounting Technician II			1	53,340	1	53,340
0190 Accounting Technician II			1	64,248	1	64,248
0150 Manager of Auditing			1	113,208	1	113,208
0149 Supervisor of Auditing			1	102,708	1	102,708
Schedule Salary Adjustments				4,946		4,946
Subsection Position Total			12	\$901,382	12	\$901,382
Section Position Total			66	\$5,249,123	66	\$5,249,123

3157 - Street Operations

4670 - Administration/Street Operations

9684 Deputy Director			1	\$116,688	1	\$116,688
0339 Parking Revenue Security Specialist			1	67,224	1	67,224
0308 Staff Assistant			1	57,648	1	57,648
0101 Accountant I			1	63,216	1	63,216
Schedule Salary Adjustments				1,812		1,812
Subsection Position Total			4	\$306,588	4	\$306,588

4674 - Parking Enforcement

7482 Parking Enforcement Aide		1,272M		\$2,944M	1,272M	\$2,944M
7482 Parking Enforcement Aide			1	35,328	1	35,328
7482 Parking Enforcement Aide			2	38,748	2	38,748
7482 Parking Enforcement Aide			1	42,516	1	42,516
7482 Parking Enforcement Aide			22	44,568	22	44,568
7482 Parking Enforcement Aide			11	46,656	11	46,656
7482 Parking Enforcement Aide			5	48,924	5	48,924
7482 Parking Enforcement Aide			1	51,216	1	51,216
7481 Field Supervisor I - Parking Enforcement			1	38,748	1	38,748
7481 Field Supervisor I - Parking Enforcement			1	40,596	1	40,596
7481 Field Supervisor I - Parking Enforcement			2	42,516	2	42,516
7481 Field Supervisor I - Parking Enforcement			2	44,568	2	44,568
7481 Field Supervisor I - Parking Enforcement			1	46,656	1	46,656
7481 Field Supervisor I - Parking Enforcement			1	48,924	1	48,924
7481 Field Supervisor I - Parking Enforcement			1	53,628	1	53,628
7481 Field Supervisor I - Parking Enforcement			3	56,208	3	56,208
4268 Director of Security			1	80,100	1	80,100
0431 Clerk IV			1	55,872	1	55,872
0339 Parking Revenue Security Specialist			1	60,408	1	60,408
0339 Parking Revenue Security Specialist			2	63,276	2	63,276
0339 Parking Revenue Security Specialist			1	73,752	1	73,752
Schedule Salary Adjustments				32,855		32,855
Subsection Position Total			61	\$6,690,539	61	\$6,690,539

0100 - Corporate Fund
029 - Department of Revenue
Positions and Salaries - Continued

3157 - Street Operations - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4675 - Boot and Tow						
7119 Supervisor of Booting Operations			1	\$93,024	1	\$93,024
7113 Supervising Booter - Parking			5	31,57H	5	31,57H
7112 Booter - Parking			20,800H	30,50H	20,800H	30,50H
7112 Booter - Parking			30	30,50H	30	30,50H
0339 Parking Revenue Security Specialist			1	60,408	1	60,408
0339 Parking Revenue Security Specialist			1	64,152	1	64,152
0334 Manager of Parking			1	78,528	1	78,528
Subsection Position Total			39	\$3,162,040	39	\$3,162,040
4678 - Administrative Operations						
9528 Laborer - BOE			3	\$35.20H	3	\$35.20H
8244 Foreman of Laborers			2,080H	36.10H	2,080H	36.10H
0381 Director of Administration II			1	77,280	1	77,280
0330 Parking Revenue Security Supervisor			1	73,752	1	73,752
Schedule Salary Adjustments				441		441
Subsection Position Total			5	\$446,209	5	\$446,209
4679 - Field Operations						
6323 Laborer			2,080H	\$35.20H	2,080H	\$35.20H
6144 Engineering Technician V			1	67,296	1	67,296
6144 Engineering Technician V			1	73,848	1	73,848
6139 Field Supervisor			1	77,280	1	77,280
0431 Clerk IV			1	48,576	1	48,576
0330 Parking Revenue Security Supervisor			1	77,280	1	77,280
0303 Administrative Assistant III			1	64,248	1	64,248
0302 Administrative Assistant II			1	50,952	1	50,952
Schedule Salary Adjustments				2,990		2,990
Subsection Position Total			7	\$535,686	7	\$535,686
Section Position Total			116	\$11,141,062	116	\$11,141,062

3161 - Accounts Receivable

4800 - Administration/Accounts Receivable

9684 Deputy Director			1	\$118,080	1	\$118,080
Subsection Position Total			1	\$118,080	1	\$118,080

4802 - Collection

1912 Project Coordinator			1	\$70,380	1	\$70,380
0432 Supervising Clerk			1	64,248	1	64,248
0432 Supervising Clerk			1	70,464	1	70,464
0431 Clerk IV			2	48,576	2	48,576
0431 Clerk IV			1	50,952	1	50,952
0431 Clerk IV			1	58,548	1	58,548
0431 Clerk IV			1	61,308	1	61,308
0420 Collections Representative			1	48,576	1	48,576
0420 Collections Representative			1	50,952	1	50,952
0420 Collections Representative			1	55,872	1	55,872
0308 Staff Assistant			1	57,648	1	57,648
0303 Administrative Assistant III			1	73,848	1	73,848
0167 Manager of Revenue Collections			1	69,684	1	69,684
0102 Accountant II			1	73,932	1	73,932
Schedule Salary Adjustments				3,309		3,309
Subsection Position Total			15	\$906,873	15	\$906,873

0100 - Corporate Fund
029 - Department of Revenue
Positions and Salaries - Continued

3161 - Accounts Receivable - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4805 - Contract and Project Management						
1912 Project Coordinator			1	\$77,280	1	\$77,280
0145 Manager of Compliance Analysis			1	101,004	1	101,004
Schedule Salary Adjustments				3,333		3,333
Subsection Position Total			2	\$181,617	2	\$181,617
4807 - Special Programs						
0431 Clerk IV			1	\$50,952	1	\$50,952
0431 Clerk IV			2	55,872	2	55,872
0431 Clerk IV			1	58,548	1	58,548
0430 Clerk III			1	46,428	1	46,428
0303 Administrative Assistant III			1	61,308	1	61,308
0212 Director of Collection Processing			1	93,024	1	93,024
Schedule Salary Adjustments				108		108
Subsection Position Total			7	\$422,112	7	\$422,112
Section Position Total			25	\$1,628,682	25	\$1,628,682
Position Total			277	\$23,275,200	277	\$23,275,200
Turnover				(728,361)		(728,361)
Position Net Total			277	\$22,546,839	277	\$22,546,839

0100 - Corporate Fund
030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

The Department of Administrative Hearings is responsible for providing quality administrative adjudication hearings for the City of Chicago in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,797,681	\$2,863,056	\$2,863,056	\$2,688,689
0015 Schedule Salary Adjustments	15,288	15,452	15,452	
0020 Overtime	500	500	500	
0030 Less Salary Savings from Unpaid Time Off		(143,007)	(143,007)	
0039 For the Employment of Students as Trainees		9,800	9,800	
0000 Personnel Services - Total*	\$2,813,469	\$2,745,801	\$2,745,801	\$2,688,689
0100 Contractual Services				
0130 Postage	\$44,942	\$39,542	\$39,542	\$15,255
0138 For Professional Services for Information Technology Maintenance	768,346	817,901	817,901	695,102
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,481,250	3,495,500	3,495,500	3,232,370
0143 Court Reporting	68,466	72,723	72,723	65,299
0157 Rental of Equipment and Services	8,144	8,144	8,144	7,417
0162 Repair/Maintenance of Equipment	4,960	4,960	4,960	2,212
0166 Dues, Subscriptions and Memberships	1,530	1,360	1,360	1,175
0169 Technical Meeting Costs	570	250	250	
0179 Messenger Service	5,673	5,673	5,673	1,929
0190 Telephone - Centrex Billing	26,700	29,000	29,000	34,000
0195 Relocation Expenses	500	500	500	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	6,500	6,500	6,500	5,200
0100 Contractual Services - Total*	\$4,417,581	\$4,482,053	\$4,482,053	\$4,059,959
0200 Travel				
0229 Transportation and Expense Allowance	\$2,000	\$2,240	\$2,240	\$2,074
0245 Reimbursement to Travelers		1,037	1,037	
0200 Travel - Total*	\$2,000	\$3,277	\$3,277	\$2,074
0300 Commodities and Materials				
0340 Material and Supplies	\$31,903	\$33,971	\$33,971	\$25,704
0348 Books and Related Material	1,288	1,139	1,139	386
0350 Stationery and Office Supplies	13,134	13,134	13,134	9,865
0300 Commodities and Materials - Total*	\$46,325	\$48,244	\$48,244	\$35,955
Appropriation Total*	\$7,279,375	\$7,279,375	\$7,279,375	\$6,786,677

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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
0306 Assistant Director			1	95,808	1	95,808
0305 Assistant to the Director	1	73,752	1	70,380	1	70,380
0303 Administrative Assistant III	1	63,456				
Schedule Salary Adjustments				2,389		2,389
Subsection Position Total	3	\$293,628	3	\$324,997	3	\$324,997
4010 - Support Services						
9818 Deputy Director of Administrative Adjudication	1	\$129,108	1	\$129,108	1	\$129,108
0366 Staff Assistant - Excluded	1	70,380				
0308 Staff Assistant			1	67,224	1	67,224
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	1	50,280	1	46,428	1	46,428
Schedule Salary Adjustments		1,895		2,177		2,177
Subsection Position Total	4	\$315,119	4	\$306,245	4	\$306,245
Section Position Total	7	\$608,747	7	\$631,242	7	\$631,242
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
1302 Administrative Services Officer II	1	\$88,812	1	\$88,812	1	\$88,812
0394 Administrative Manager			1	102,060	1	102,060
0305 Assistant to the Director	1	84,780	1	80,916	1	80,916
0303 Administrative Assistant III			1	58,548	1	58,548
Schedule Salary Adjustments				2,502		2,502
Subsection Position Total	2	\$173,592	4	\$332,838	4	\$332,838
Section Position Total	2	\$173,592	4	\$332,838	4	\$332,838
3015 - Operational Services						
4025 - Administration						
9820 Assistant Manager of Administrative Adjudication	1	\$91,152	1	\$91,152	1	\$91,152
0444 Clerk III - Hourly			1,820H	16.62H	1,820H	16.62H
0415 Inquiry Aide III			1	50,952	1	50,952
0378 Administrative Supervisor	1	60,408	1	60,408	1	60,408
0303 Administrative Assistant III	1	57,828	1	52,824	1	52,824
0302 Administrative Assistant II	2	55,212	1	50,952	1	50,952
Schedule Salary Adjustments		5,468		2,547		2,547
Subsection Position Total	5	\$325,280	5	\$339,083	5	\$339,083

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

3015 - Operational Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4100 - Building Hearings Division						
1660 Senior Administrative Law Officer	1	\$89,364	1	\$89,364	1	\$89,364
0665 Senior Data Entry Operator			1	55,872	1	55,872
0430 Clerk III			1	42,264	1	42,264
0308 Staff Assistant	1	70,380	1	64,152	1	64,152
0302 Administrative Assistant II	1	60,600	1	53,340	1	53,340
0302 Administrative Assistant II	2	55,212	1	50,952	1	50,952
0302 Administrative Assistant II	1	45,372				
Schedule Salary Adjustments		3,959		1,930		1,930
Subsection Position Total	6	\$380,099	6	\$357,874	6	\$357,874
4200 - Consumer Affairs Hearings Division						
0432 Supervising Clerk			1	\$64,248	1	\$64,248
0430 Clerk III			1	44,280	1	44,280
0302 Administrative Assistant II			1	55,872	1	55,872
Subsection Position Total			3	\$164,400	3	\$164,400
4300 - Environmental Safety Hearings Division						
1660 Senior Administrative Law Officer			1	\$89,364	1	\$89,364
0308 Staff Assistant			1	73,752	1	73,752
0303 Administrative Assistant III			1	67,296	1	67,296
0302 Administrative Assistant II			1	53,340	1	53,340
0302 Administrative Assistant II			1	55,872	1	55,872
Subsection Position Total			5	\$339,624	5	\$339,624
4350 - Consumer and Environmental Division						
1660 Senior Administrative Law Officer	1	\$89,364				
0432 Supervising Clerk	1	66,492				
0308 Staff Assistant	1	73,752				
0303 Administrative Assistant III	1	69,648				
0302 Administrative Assistant II	1	57,828				
0302 Administrative Assistant II	1	55,212				
0302 Administrative Assistant II	1	48,048				
Schedule Salary Adjustments		2,085				
Subsection Position Total	7	\$462,429				
4400 - Municipal Hearings Division						
1660 Senior Administrative Law Officer	1	\$89,364	1	\$89,364	1	\$89,364
0432 Supervising Clerk	1	63,456	1	58,548	1	58,548
0308 Staff Assistant	1	64,152	1	70,380	1	70,380
0302 Administrative Assistant II	1	57,828	1	50,952	1	50,952
0302 Administrative Assistant II	1	55,212	1	48,576	1	48,576
0302 Administrative Assistant II	2	37,704	1	36,432	1	36,432
Schedule Salary Adjustments		1,782		2,474		2,474
Subsection Position Total	7	\$407,202	6	\$356,726	6	\$356,726

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

3015 - Operational Services - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4500 - Vehicle Hearings Division						
9844 Senior Hearing Officer	1	\$63,516	1	\$63,516	1	\$63,516
1660 Senior Administrative Law Officer	1	89,364	1	89,364	1	89,364
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	1	52,740	3	48,576	3	48,576
0302 Administrative Assistant II	2	50,280				
0123 Fiscal Administrator	1	111,996	1	111,996	1	111,996
Schedule Salary Adjustments		99		1,433		1,433
Subsection Position Total	7	\$481,731	7	\$473,345	7	\$473,345
Section Position Total	32	\$2,056,741	32	\$2,031,052	32	\$2,031,052
Position Total	41	\$2,839,080	43	\$2,995,132	43	\$2,995,132
Turnover		(26,111)		(116,624)		(116,624)
Position Net Total	41	\$2,812,969	43	\$2,878,508	43	\$2,878,508

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$24,708,823	\$24,864,330	\$24,864,330	\$22,354,494
0015 Schedule Salary Adjustments	37,060	32,044	32,044	
0020 Overtime	1,809	3,472	3,472	184
0030 Less Salary Savings from Unpaid Time Off		(1,809,674)	(1,809,674)	
0039 For the Employment of Students as Trainees	29,250	30,438	30,438	
0000 Personnel Services - Total*	\$24,776,942	\$23,120,610	\$23,120,610	\$22,354,678
0100 Contractual Services				
0130 Postage	\$29,990	\$37,605	\$37,605	\$37,368
0138 For Professional Services for Information Technology Maintenance	225,699	261,758	261,758	283,352
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,074,848	1,164,203	1,164,203	1,035,594
0141 Appraisals	4,035	4,035	4,035	2,386
0143 Court Reporting	1,186,098	1,113,604	1,113,604	1,059,227
0145 Legal Expenses	138,638	151,541	151,541	119,436
0149 For Software Maintenance and Licensing	10,681	16,421	16,421	14,278
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	7,930	8,811	8,811	5,132
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	89,477	106,534	106,534	113,439
0157 Rental of Equipment and Services	7,608	48,760	48,760	45,895
0162 Repair/Maintenance of Equipment	3,390	5,549	5,549	2,964
0166 Dues, Subscriptions and Memberships	102,617	101,747	101,747	89,916
0169 Technical Meeting Costs	40,467	48,060	48,060	49,087
0178 Freight and Express Charges	11,439	11,444	11,444	9,240
0181 Mobile Communication Services	37,690	25,632	25,632	24,625
0186 Pagers	48	3,391	3,391	500
0190 Telephone - Centrex Billing	115,037	149,787	149,787	193,224
0191 Telephone - Relocations of Phone Lines		2,038	2,038	1,992
0196 Data Circuits		1,602	1,602	2,263
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	31,625	36,045	36,045	34,613
0100 Contractual Services - Total*	\$3,117,317	\$3,298,567	\$3,298,567	\$3,124,531
0200 Travel				
0229 Transportation and Expense Allowance	\$6,844	\$9,771	\$9,771	\$9,558
0245 Reimbursement to Travelers	93,515	56,973	56,973	25,948
0270 Local Transportation	35,564	96,061	96,061	78,478
0200 Travel - Total*	\$135,923	\$162,805	\$162,805	\$113,984
0300 Commodities and Materials				
0348 Books and Related Material	\$19,295	\$21,178	\$21,178	\$17,984
0350 Stationery and Office Supplies	131,850	227,023	227,023	224,180
0300 Commodities and Materials - Total*	\$151,145	\$248,201	\$248,201	\$242,164
Appropriation Total*	\$28,181,327	\$26,830,183	\$26,830,183	\$25,835,357

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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				
1644 Administrative Assistant of Corporation Counsel	1	87,696	1	109,116	1	109,116
1644 Administrative Assistant of Corporation Counsel	1	67,020	1	87,696	1	87,696
1623 Paralegal II - Labor	1	54,492	1	54,492	1	54,492
0705 Director Public Affairs	1	116,904	1	116,904	1	116,904
Schedule Salary Adjustments		1,710				
Subsection Position Total	7	\$787,722	6	\$691,032	6	\$691,032
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	137,076	1	137,076
1655 Special Litigation Counsel				129,972		129,972
1643 Assistant Corporation Counsel		35.00H				
1643 Assistant Corporation Counsel				65,196		65,196
1643 Assistant Corporation Counsel				95,052		95,052
1642 Assistant Corporation Counsel - Hourly			17,000H	35.00H	17,000H	35.00H
1302 Administrative Services Officer II	1	80,916	1	77,280	1	77,280
1158 Chief Methods Analyst	1	67,224	1	67,224	1	67,224
0638 Programmer/Analyst	1	83,640	1	80,808	1	80,808
0601 Director of Information Systems	1	100,428	1	100,428	1	100,428
0429 Clerk II			1	42,264	1	42,264
0379 Director of Administration	1	92,100	1	92,100	1	92,100
0378 Administrative Supervisor	1	70,380	1	70,380	1	70,380
0366 Staff Assistant - Excluded	1	57,648				
0361 Director of Personnel Policies and Utilization	1	101,700	1	101,700	1	101,700
0308 Staff Assistant			1	57,648	1	57,648
0190 Accounting Technician II	1	66,492	1	64,248	1	64,248
0164 Supervising Timekeeper	1	47,904	1	45,240	1	45,240
0124 Finance Officer	1	80,256	1	80,256	1	80,256
Schedule Salary Adjustments		6,365		2,979		2,979
Subsection Position Total	15	\$1,242,293	16	\$1,892,143	16	\$1,892,143
Section Position Total	22	\$2,030,015	22	\$2,583,175	22	\$2,583,175

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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	92,676	1	92,676
1643 Assistant Corporation Counsel	1	73,608	1	78,744	1	78,744
1643 Assistant Corporation Counsel	2	68,832	1	75,312	1	75,312
1643 Assistant Corporation Counsel	1	66,960	1	73,608	1	73,608
1643 Assistant Corporation Counsel			1	65,196	1	65,196
1643 Assistant Corporation Counsel			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	64,248	1	64,248
Schedule Salary Adjustments				1,845		1,845
Section Position Total	11	\$986,832	12	\$1,082,229	12	\$1,082,229
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	2	124,572	2	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	68,832	1	68,832
1643 Assistant Corporation Counsel	1	68,832	1	63,720	1	63,720
1643 Assistant Corporation Counsel	3	65,196	2	61,980	2	61,980
1643 Assistant Corporation Counsel	4	63,720	2	60,324	2	60,324
1643 Assistant Corporation Counsel	1	61,980	5	58,716	5	58,716
1643 Assistant Corporation Counsel	3	58,716	1	57,192	1	57,192
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	114,720	1	114,720	1	114,720
1641 Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	107,748	1	107,748
1641 Assistant Corporation Counsel Supervisor - Senior	1	97,488	1	97,488	1	97,488
1641 Assistant Corporation Counsel Supervisor - Senior	2	93,840	2	93,840	2	93,840
1641 Assistant Corporation Counsel Supervisor - Senior	1	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	77,292	1	77,292
1617 Paralegal II	1	69,648	4	64,248	4	64,248
1617 Paralegal II	3	66,492	1	61,308	1	61,308
1617 Paralegal II	1	63,456				
0875 Senior Legal Personal Computer Operator	1	63,456	1	61,308	1	61,308
0875 Senior Legal Personal Computer Operator	1	60,600	1	55,872	1	55,872
0863 Legal Secretary	1	76,428	1	73,848	1	73,848
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	48,576	1	48,576
Schedule Salary Adjustments		4,541		4,931		4,931
Section Position Total	38	\$3,294,109	37	\$3,227,563	37	\$3,227,563

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation 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	65,196	1	65,196
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	61,308	1	61,308
0863 Legal Secretary	1	69,648	1	67,296	1	67,296
Schedule Salary Adjustments		1,188		948		948
Section Position Total	16	\$1,556,904	16	\$1,543,944	16	\$1,543,944

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	95,052	1	92,676	1	92,676
1643 Assistant Corporation Counsel	1	87,900	1	87,900	1	87,900
1643 Assistant Corporation Counsel	2	84,864	2	84,864	2	84,864
1643 Assistant Corporation Counsel	1	75,312	2	65,196	2	65,196
1643 Assistant Corporation Counsel	1	70,380	1	63,720	1	63,720
1643 Assistant Corporation Counsel	3	63,720	1	61,980	1	61,980
1643 Assistant Corporation Counsel	2	61,980	3	60,324	3	60,324
1643 Assistant Corporation Counsel			1	57,192	1	57,192
1643 Assistant Corporation Counsel			2	58,716	2	58,716
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	2	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	1	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	1	97,488	1	97,488	1	97,488
1641 Assistant Corporation Counsel Supervisor - Senior	2	91,068	2	91,068	2	91,068
1619 Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617 Paralegal II	3	69,648	2	67,296	2	67,296
1617 Paralegal II	2	59,976	2	57,948	2	57,948

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

4001 - Corporate Torts - Continued

Position	Mayor's 2012 Recommendations		No	2011 Revised		No	2011 Appropriation	
	No	Rate		Rate	Rate			
0875 Senior Legal Personal Computer Operator	1	60,600	1	55,872	1	55,872		
0875 Senior Legal Personal Computer Operator	1	57,828	1	53,340	1	53,340		
0863 Legal Secretary	1	63,456	1	61,308	1	61,308		
0429 Clerk II	1	48,048	1	46,428	1	46,428		
0302 Administrative Assistant II	1	45,372	1	41,856	1	41,856		
Schedule Salary Adjustments		2,240		5,396		5,396		
Subsection Position Total	35	\$2,847,620	37	\$2,904,368	37	\$2,904,368		

4026 - Torts

1653 Claims Manager	1	\$107,196				
Subsection Position Total	1	\$107,196				
Section Position Total	36	\$2,954,816	37	\$2,904,368	37	\$2,904,368

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	98,712	1	66,960	1	66,960
1643 Assistant Corporation Counsel	1	97,488	1	61,980	1	61,980
1643 Assistant Corporation Counsel	1	91,068	2	60,324	2	60,324
1643 Assistant Corporation Counsel	2	63,720				
1643 Assistant Corporation Counsel	1	61,980				
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	2	103,788	2	103,788
1623 Paralegal II - Labor	1	57,648				
1619 Supervising Paralegal	1	77,280	1	73,752	1	73,752
Schedule Salary Adjustments		1,035		1,323		1,323
Subsection Position Total	12	\$1,036,479	10	\$871,203	10	\$871,203
Section Position Total	12	\$1,036,479	10	\$871,203	10	\$871,203

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3028 - Labor						
4011 - Corporate Labor						
1696 Director of Labor Relations	1	\$110,004	1	\$90,252	1	\$90,252
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
1652 Chief Assistant Corporation Counsel			1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1649 Chief Labor Negotiator	1	149,004	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	70,380	1	93,840	1	93,840
1643 Assistant Corporation Counsel	1	65,196	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	61,980	1	70,380	1	70,380
1643 Assistant Corporation Counsel	1	60,324	1	60,324	1	60,324
1643 Assistant Corporation Counsel	2	57,192	2	57,192	2	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	98,712	1	98,712
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
1623 Paralegal II - Labor			1	52,008	1	52,008
1619 Supervising Paralegal	1	77,280				
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
Schedule Salary Adjustments				1,967		1,967
Subsection Position Total	17	\$1,509,108	19	\$1,726,019	19	\$1,726,019
Section Position Total	17	\$1,509,108	19	\$1,726,019	19	\$1,726,019
3031 - Legal Counsel						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	91,068	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	61,980	1	58,716	1	58,716
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1623 Paralegal II - Labor	1	52,008	1	52,008	1	52,008
Schedule Salary Adjustments		1,967				
Section Position Total	6	\$553,295	6	\$548,064	6	\$548,064

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1643 Assistant Corporation Counsel	2	\$87,900	1	\$96,264	1	\$96,264
1643 Assistant Corporation Counsel	1	63,720	2	87,900	2	87,900
1643 Assistant Corporation Counsel			1	60,324	1	60,324
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	99,948	1	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864				
1617 Paralegal II	1	59,976	1	61,308	1	61,308
0863 Legal Secretary	1	69,648	1	64,248	1	64,248
Schedule Salary Adjustments		1,260		2,666		2,666
Subsection Position Total	8	\$676,332	8	\$671,894	8	\$671,894
4030 - Corporate Contracts						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	68,832	1	65,196	1	65,196
1643 Assistant Corporation Counsel	1	61,980	2	57,192	2	57,192
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	102,492	1	102,492
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,492				
0863 Legal Secretary	1	72,936	1	67,296	1	67,296
Schedule Salary Adjustments				128		128
Subsection Position Total	7	\$601,032	6	\$474,068	6	\$474,068
Section Position Total	15	\$1,277,364	14	\$1,145,962	14	\$1,145,962
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1652 Chief Assistant Corporation Counsel			1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	87,900	1	87,900	1	87,900
1643 Assistant Corporation Counsel	1	65,196	1	65,196	1	65,196
1643 Assistant Corporation Counsel	1	61,980				
1617 Paralegal II	1	59,976	1	57,948	1	57,948
Schedule Salary Adjustments		1,540				
Subsection Position Total	4	\$276,592	4	\$335,616	4	\$335,616
4040 - Investigations						
3942 Director of Field Operations			1	\$111,996	1	\$111,996
1682 Senior Legal Investigator	1	83,832	2	81,000	2	81,000
1682 Senior Legal Investigator	1	59,976	1	55,308	1	55,308
1680 Director of Legal Investigation			1	130,116	1	130,116
0875 Senior Legal Personal Computer Operator			1	58,548	1	58,548
Schedule Salary Adjustments				533		533
Subsection Position Total	2	\$143,808	6	\$518,501	6	\$518,501

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

3039 - Investigations and Prosecutions - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4041 - Prosecutions						
1656 City Prosecutor	1	\$139,932	1	\$139,932	1	\$139,932
1643 Assistant Corporation Counsel	2	60,324	2	57,192	2	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,336				
0863 Legal Secretary	1	63,456	1	58,548	1	58,548
Schedule Salary Adjustments				1,004		1,004
Subsection Position Total	6	\$548,400	5	\$426,896	5	\$426,896
Section Position Total	12	\$968,800	15	\$1,281,013	15	\$1,281,013

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	98,712	1	98,712
1643 Assistant Corporation Counsel	1	92,676	1	96,264	1	96,264
1643 Assistant Corporation Counsel			1	92,676	1	92,676
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	2	121,752	2	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	2	109,728	1	109,728	1	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	76,428	1	73,848	1	73,848
1617 Paralegal II	1	72,936	1	70,464	1	70,464
Schedule Salary Adjustments		718				
Section Position Total	12	\$1,175,002	13	\$1,279,968	13	\$1,279,968

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	75,312	1	75,312	1	75,312
1643 Assistant Corporation Counsel	1	60,324	1	58,716	1	58,716
1643 Assistant Corporation Counsel	1	58,716	1	57,192	1	57,192
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	84,864	1	86,376	1	86,376
1617 Paralegal II	1	63,456	1	61,308	1	61,308
0831 Personal Computer Operator III	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		1,073				
Subsection Position Total	13	\$1,130,801	13	\$1,124,088	13	\$1,124,088
Section Position Total	13	\$1,130,801	13	\$1,124,088	13	\$1,124,088

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
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	2	124,572	2	124,572
1643 Assistant Corporation Counsel	2	96,264	2	96,264	2	96,264
1643 Assistant Corporation Counsel	1	86,376	1	61,980	1	61,980
1643 Assistant Corporation Counsel	1	63,720	1	60,324	1	60,324
1643 Assistant Corporation Counsel	3	60,324	1	58,716	1	58,716
1643 Assistant Corporation Counsel	2	58,716	2	57,192	2	57,192
1643 Assistant Corporation Counsel	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
1631 Law Clerk	31,613H	13.82H	31,613H	13.82H	31,613H	13.82H
1617 Paralegal II	1	76,428	1	73,848	1	73,848
0863 Legal Secretary	1	76,428	1	73,848	1	73,848
0809 Executive Secretary I	1	45,684	1	43,656	1	43,656
0308 Staff Assistant	1	63,276	2	60,408	2	60,408
0308 Staff Assistant	1	60,408	1	57,648	1	57,648
0308 Staff Assistant	1	57,648				
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		4,844		2,921		2,921
Section Position Total	21	\$1,987,288	19	\$1,887,721	19	\$1,887,721
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	4	124,572	4	124,572
1652 Chief Assistant Corporation Counsel	2	124,572				
1650 Deputy Corporation Counsel	2	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	103,788	1	105,084	1	105,084
1643 Assistant Corporation Counsel	1	99,948	1	99,948	1	99,948
1643 Assistant Corporation Counsel	1	98,712	1	89,472	1	89,472
1643 Assistant Corporation Counsel	1	96,264	1	83,400	1	83,400
1643 Assistant Corporation Counsel	1	95,052	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	93,840	1	78,744	1	78,744
1643 Assistant Corporation Counsel	1	91,068	1	73,608	1	73,608
1643 Assistant Corporation Counsel	1	89,472	1	68,832	1	68,832
1643 Assistant Corporation Counsel	1	83,400	1	66,960	1	66,960
1643 Assistant Corporation Counsel	1	81,948	3	65,196	3	65,196
1643 Assistant Corporation Counsel	1	73,608	4	63,720	4	63,720
1643 Assistant Corporation Counsel	1	70,380	1	61,980	1	61,980
1643 Assistant Corporation Counsel	4	68,832	3	60,324	3	60,324
1643 Assistant Corporation Counsel	2	65,196	1	58,716	1	58,716
1643 Assistant Corporation Counsel	3	63,720	2	57,192	2	57,192
1643 Assistant Corporation Counsel	1	61,980				
1643 Assistant Corporation Counsel	2	60,324				
1643 Assistant Corporation Counsel	4	58,716				
1643 Assistant Corporation Counsel	2	57,192				

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

3125 - Federal Civil Rights Litigation - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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	111,336	1	109,728	1	109,728
1641 Assistant Corporation Counsel Supervisor - Senior	2	109,728	2	106,416	2	106,416
1641 Assistant Corporation Counsel Supervisor - Senior	3	106,416	1	97,488	1	97,488
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948				
1619 Supervising Paralegal	1	80,916	1	77,280	1	77,280
1619 Supervising Paralegal	1	73,752				
1617 Paralegal II	1	72,936	1	73,848	1	73,848
1617 Paralegal II	1	69,648	1	70,464	1	70,464
1617 Paralegal II	4	66,492	1	64,248	1	64,248
1617 Paralegal II		49,788		48,108		48,108
1617 Paralegal II	1	49,788	3	61,308	3	61,308
0875 Senior Legal Personal Computer Operator	1	60,600				
0863 Legal Secretary	1	63,456	2	61,308	2	61,308
Schedule Salary Adjustments		6,605		5,403		5,403
Section Position Total	56	\$4,650,137	45	\$3,701,763	45	\$3,701,763

3144 - Finance and Economic Development

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$80,556	1	\$80,556	1	\$80,556
1652 Chief Assistant Corporation Counsel			1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	107,748	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	89,472	2	65,196	2	65,196
1643 Assistant Corporation Counsel	1	65,196				
1641 Assistant Corporation Counsel Supervisor - Senior	1	108,072	1	113,028	1	113,028
1641 Assistant Corporation Counsel Supervisor - Senior			1	108,072	1	108,072
1619 Supervising Paralegal			1	77,280	1	77,280
1617 Paralegal II	1	72,936	1	64,248	1	64,248
1617 Paralegal II	1	66,492				
0863 Legal Secretary	1	60,600	1	58,548	1	58,548
Schedule Salary Adjustments		1,974				
Section Position Total	9	\$790,122	11	\$975,720	11	\$975,720
Position Total	296	\$25,901,072	289	\$25,882,800	289	\$25,882,800
Turnover		(1,155,189)		(986,426)		(986,426)
Position Net Total	296	\$24,745,883	289	\$24,896,374	289	\$24,896,374

0100 - Corporate Fund
032 - OFFICE OF COMPLIANCE

(032/1005/2005)

The purpose of the City of Chicago's Office of Compliance is to promote a culture of ethical conduct and a commitment to compliance with the law and to prevent and detect noncompliance. The Office of Compliance proactively manages risks to anticipate, prevent, detect and correct gaps or irregularities in compliance with applicable laws, rules, regulations and policies. The Office of Compliance also conducts audits and provides educational guidance and training. The Office of Compliance is comprised of four divisions: legal compliance, internal audit, work force compliance and supplier diversity.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$2,095,537	\$2,095,537	\$1,680,210
0015 Schedule Salary Adjustments		13,333	13,333	
0030 Less Salary Savings from Unpaid Time Off		(122,100)	(122,100)	
0000 Personnel Services - Total*		\$1,986,770	\$1,986,770	\$1,680,210
0100 Contractual Services				
0130 Postage		\$10,100	\$10,100	\$1,957
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		766,569	766,569	429,606
0149 For Software Maintenance and Licensing		20,500	20,500	18,351
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		500	500	239
0162 Repair/Maintenance of Equipment		19,400	19,400	10,256
0166 Dues, Subscriptions and Memberships		678	678	
0169 Technical Meeting Costs		23,223	23,223	1,881
0181 Mobile Communication Services		4,560	4,560	4,560
0190 Telephone - Centrex Billing		13,000	13,000	25,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		750	750	3,800
0100 Contractual Services - Total*		\$859,280	\$859,280	\$495,650
0200 Travel				
0245 Reimbursement to Travelers		\$620	\$620	\$117
0270 Local Transportation		3,878	3,878	3,436
0200 Travel - Total*		\$4,498	\$4,498	\$3,553
0300 Commodities and Materials				
0340 Material and Supplies		\$20,101	\$20,101	\$564
0350 Stationery and Office Supplies		20,086	20,086	18,746
0300 Commodities and Materials - Total*		\$40,187	\$40,187	\$19,310
9000 Specific Purpose - General				
9067 For Physical Exams		170,000	170,000	110,734
9000 Specific Purpose - General - Total		\$170,000	\$170,000	\$110,734
Appropriation Total*		\$3,060,735	\$3,060,735	\$2,309,457

**0100 - Corporate Fund
032 - Office of Compliance - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3005 - Administration						
9932 Executive Director - Office of Compliance	1		1	\$161,856	1	\$161,856
9812 First Deputy Director	1		1	146,940	1	146,940
1302 Administrative Services Officer II	1		1	63,516	1	63,516
0362 Assistant to the Director	1		1	55,848	1	55,848
Schedule Salary Adjustments				309		309
Section Position Total			4	\$428,469	4	\$428,469
3010 - Law Compliance						
9684 Deputy Director	1		1	\$130,380	1	\$130,380
1369 Senior Compliance Officer	1		1	99,948	1	99,948
1367 Assistant Compliance Officer				53,844		53,844
0289 Safety Administrator	1		1	82,524	1	82,524
Section Position Total			3	\$312,852	3	\$312,852
3017 - Workforce Compliance						
1369 Senior Compliance Officer	1		1	\$90,696	1	\$90,696
1369 Senior Compliance Officer	1		1	99,048	1	99,048
1364 Training and Development Analyst	1		1	63,480	1	63,480
1364 Training and Development Analyst	1		1	66,648	1	66,648
1364 Training and Development Analyst	1		1	69,684	1	69,684
1364 Training and Development Analyst	1		1	80,256	1	80,256
0430 Clerk III	1		1	34,764	1	34,764
0430 Clerk III	1		1	36,432	1	36,432
Schedule Salary Adjustments				5,956		5,956
Section Position Total			8	\$546,964	8	\$546,964
3025 - Internal Audit						
9684 Deputy Director	1		1	\$134,340	1	\$134,340
1369 Senior Compliance Officer	1		1	101,700	1	101,700
0193 Auditor III	1		1	63,216	1	63,216
0193 Auditor III	1		1	88,140	1	88,140
Schedule Salary Adjustments				1,494		1,494
Section Position Total			4	\$388,890	4	\$388,890
3031 - Supplier Diversity						
9684 Deputy Director	1		1	\$124,080	1	\$124,080
1369 Senior Compliance Officer	2		2	85,872	2	85,872
1368 Associate Compliance Officer	1		1	63,480	1	63,480
1367 Assistant Compliance Officer	4		4	53,844	4	53,844
1364 Training and Development Analyst	1		1	59,436	1	59,436
Schedule Salary Adjustments				5,574		5,574
Section Position Total			9	\$639,690	9	\$639,690
Position Total			28	\$2,316,865	28	\$2,316,865
Turnover				(207,995)		(207,995)
Position Net Total			28	\$2,108,870	28	\$2,108,870

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$4,521,079	\$4,678,739	\$4,678,739	\$5,035,801
0015 Schedule Salary Adjustments	47,294	32,688	32,688	
0030 Less Salary Savings from Unpaid Time Off		(411,964)	(411,964)	
0039 For the Employment of Students as Trainees	30,000	41,040	41,040	9,203
0050 Stipends	21,000	87,816	87,816	82,560
0070 Tuition Reimbursement and Educational Programs		175,245	175,245	265,731
0000 Personnel Services - Total*	\$4,619,373	\$4,603,564	\$4,603,564	\$5,393,295
0100 Contractual Services				
0130 Postage	\$8,560	\$9,142	\$9,142	\$4,510
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	224,201	216,780	216,780	129,431
0143 Court Reporting	97,580	97,580	97,580	35,390
0149 For Software Maintenance and Licensing	319,670	309,450	309,450	191,989
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	7,500	9,506	9,506	
0152 Advertising	6,980	11,630	13,030	
0157 Rental of Equipment and Services		8,190	8,190	5,653
0159 Lease Purchase Agreements for Equipment and Machinery	27,410	25,100	25,100	11,224
0162 Repair/Maintenance of Equipment	10,054	14,470	14,470	9,817
0166 Dues, Subscriptions and Memberships	2,137	5,426	5,426	2,644
0169 Technical Meeting Costs	25,423	46,078	46,078	29,966
0178 Freight and Express Charges	2,250	2,717	2,717	931
0181 Mobile Communication Services	5,000	3,390	1,990	4,921
0190 Telephone - Centrex Billing	32,821	41,000	41,000	44,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	10,000	10,000	10,000	8,000
0100 Contractual Services - Total*	\$779,586	\$810,459	\$810,459	\$478,476
0200 Travel				
0270 Local Transportation	2,360	2,510	2,510	2,225
0200 Travel - Total*	\$2,360	\$2,510	\$2,510	\$2,225
0300 Commodities and Materials				
0340 Material and Supplies	\$24,068	\$20,842	\$20,842	\$24,998
0350 Stationery and Office Supplies	32,847	34,284	34,284	9,078
0300 Commodities and Materials - Total*	\$56,915	\$55,126	\$55,126	\$34,076
9000 Specific Purpose - General				
9067 For Physical Exams	170,000			
9000 Specific Purpose - General - Total	\$170,000			
Appropriation Total*	\$5,628,234	\$5,471,659	\$5,471,659	\$5,908,072

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	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
1912 Project Coordinator			1	62,640	1	62,640
0809 Executive Secretary I	1	39,360				
0705 Director Public Affairs			1	96,456	1	96,456
0703 Public Relations Rep III	1	49,668				
0318 Assistant to the Commissioner	1	64,152	1	64,152	1	64,152
0310 Project Manager	1	80,904				
Schedule Salary Adjustments				402		402
Subsection Position Total	7	\$648,348	6	\$637,914	6	\$637,914
4010 - Finance and Administration						
1302 Administrative Services Officer II	1	\$70,380	1	\$67,224	1	\$67,224
0413 Inquiry Aide I	1	34,596	1	34,596	1	34,596
0394 Administrative Manager	1	63,516				
0323 Administrative Assistant III - Excluded	1	64,152	1	63,276	1	63,276
0313 Assistant Commissioner			1	91,140	1	91,140
0307 Administrative Assistant II - Excluded			1	45,684	1	45,684
Schedule Salary Adjustments		3,974		1,739		1,739
Subsection Position Total	4	\$236,618	5	\$303,659	5	\$303,659
4011 - Human Resources Board						
9622 Member		\$23,112		\$23,112		\$23,112
9621 Chairman		41,592		41,592		41,592
1912 Project Coordinator	1	84,780	1	84,780	1	84,780
Schedule Salary Adjustments		1,176				
Subsection Position Total	1	\$85,956	1	\$84,780	1	\$84,780
Section Position Total	12	\$970,922	12	\$1,026,353	12	\$1,026,353
3015 - Workforce Compliance						
1364 Training and Development Analyst	3	\$80,256				
1364 Training and Development Analyst	1	72,852				
1364 Training and Development Analyst	1	69,684				
1364 Training and Development Analyst	1	66,648				
Schedule Salary Adjustments		5,685				
Section Position Total	6	\$455,637				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3026 - Information Services						
4026 - Records Management						
9679 Deputy Commissioner			1	\$114,588	1	\$114,588
1307 Supervising Hr Record Specialist	1	49,668				
1306 Hr Record Specialist	2	43,224				
1306 Hr Record Specialist	2	41,220				
0635 Senior Programmer/Analyst			1	87,660	1	87,660
0437 Supervising Clerk - Excluded			1	47,424	1	47,424
0431 Clerk IV	1	57,648	2	57,648	2	57,648
0431 Clerk IV			2	34,248	2	34,248
0431 Clerk IV			2	39,360	2	39,360
0431 Clerk IV			1	41,220	1	41,220
0431 Clerk IV			1	43,656	1	43,656
0430 Clerk III			1	32,688	1	32,688
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
Schedule Salary Adjustments		3,778		4,862		4,862
Subsection Position Total	7	\$373,894	13	\$728,522	13	\$728,522
4027 - Technical Programming						
0635 Senior Programmer/Analyst	1	\$87,660	2	\$72,852	2	\$72,852
0635 Senior Programmer/Analyst	2	76,116	1	63,480	1	63,480
0629 Principal Programmer/Analyst	1	84,180	1	84,180	1	84,180
Schedule Salary Adjustments		3,907		5,392		5,392
Subsection Position Total	4	\$327,979	4	\$298,756	4	\$298,756
Section Position Total	11	\$701,873	17	\$1,027,278	17	\$1,027,278
3035 - Strategic Services						
4035 - Employee Development						
9679 Deputy Commissioner			1	\$87,600	1	\$87,600
3534 Clinical Therapist III			2	80,256	2	80,256
3533 Clinical Therapist II	2	48,888				
1912 Project Coordinator			1	88,812	1	88,812
1384 Sexual Harassment Officer			1	98,436	1	98,436
1379 Testing Specialist	1	63,480	1	69,684	1	69,684
1371 Testing Manager	1	91,100	1	83,100	1	83,100
1370 Testing Administrator	1	62,964	2	62,964	2	62,964
1370 Testing Administrator	1	56,592	1	56,592	1	56,592
1370 Testing Administrator	3	53,844	1	53,844	1	53,844
1370 Testing Administrator			3	51,312	3	51,312
1255 Investigator			2	49,668	2	49,668
0430 Clerk III	1	34,248				
0311 Projects Administrator			1	76,116	1	76,116
0310 Project Manager			1	80,904	1	80,904
Schedule Salary Adjustments		11,097		8,592		8,592
Subsection Position Total	10	\$578,789	18	\$1,243,392	18	\$1,243,392

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

3035 - Strategic Services - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4037 - Diversity and Equal Employment Opportunity						
9679 Deputy Commissioner	1	\$113,208	1	\$113,208	1	\$113,208
1384 Sexual Harassment Officer	1	90,000				
1368 Associate Compliance Officer	1	79,464				
1355 EEO Investigator III	1	90,000	1	92,676	1	92,676
1354 EEO Investigator II			1	63,480	1	63,480
1354 EEO Investigator II			1	76,116	1	76,116
1353 EEO Investigator I	6	53,844	1	53,844	1	53,844
Schedule Salary Adjustments		8,829		3,237		3,237
Subsection Position Total	10	\$704,565	5	\$402,561	5	\$402,561
Section Position Total	20	\$1,283,354	23	\$1,645,953	23	\$1,645,953

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				
1912 Project Coordinator	1	88,812				
1377 Recruiting Manager			1	83,100	1	83,100
1376 Director of Recruiting	1	63,480	1	76,116	1	76,116
1375 Recruiter II	1	76,118	4	76,116	4	76,116
1375 Recruiter II	1	76,116				
1374 Recruiter I	1	76,116	1	76,116	1	76,116
1374 Recruiter I	1	69,684	1	72,852	1	72,852
1374 Recruiter I	2	63,480				
1374 Recruiter I		54,492		54,492		54,492
1373 Recruiting Analyst Supervisor			1	69,684	1	69,684
1372 Recruiting Analyst			1	56,592	1	56,592
1372 Recruiting Analyst			2	62,340	2	62,340
1365 Classification and Compensation Analyst	3	80,256	3	80,256	3	80,256
1365 Classification and Compensation Analyst	1	76,116	1	72,852	1	72,852
1365 Classification and Compensation Analyst	1	59,436				
1342 Senior Personnel Assistant	1	41,220	1	41,220	1	41,220
0323 Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0313 Assistant Commissioner			1	91,140	1	91,140
0311 Projects Administrator	1	63,480				
0307 Administrative Assistant II - Excluded	2	45,684	1	43,656	1	43,656
Schedule Salary Adjustments		8,848		8,464		8,464
Subsection Position Total	21	\$1,470,354	22	\$1,623,868	22	\$1,623,868
Section Position Total	21	\$1,470,354	22	\$1,623,868	22	\$1,623,868
Position Total	70	\$4,882,140	74	\$5,323,452	74	\$5,323,452
Turnover		(313,767)		(612,025)		(612,025)
Position Net Total	70	\$4,568,373	74	\$4,711,427	74	\$4,711,427

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$4,493,434	\$4,324,949	\$4,324,949	\$3,776,944
0012 Contract Wage Increment - Prevailing Rate	2,149	2,939	2,939	
0015 Schedule Salary Adjustments	27,248	22,508	22,508	
0030 Less Salary Savings from Unpaid Time Off		(294,231)	(294,231)	
0039 For the Employment of Students as Trainees		3,300	3,300	
0000 Personnel Services - Total*	\$4,522,831	\$4,059,465	\$4,059,465	\$3,776,944
0100 Contractual Services				
0130 Postage	\$10,000	\$10,000	\$10,000	\$2,764
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	788,000	181,500	183,000	213,266
0149 For Software Maintenance and Licensing	2,760			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	500	4,749	4,749	
0152 Advertising	38,000	43,000	43,000	53,912
0160 Repair or Maintenance of Property	9,300	8,800	8,800	5,740
0162 Repair/Maintenance of Equipment	68,216	50,716	50,716	57,813
0166 Dues, Subscriptions and Memberships		3,440	3,440	3,222
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	4,500	18,200	18,200	17,108
0169 Technical Meeting Costs	6,800	9,212	9,212	6,649
0178 Freight and Express Charges	700	1,000	1,000	123
0181 Mobile Communication Services	10,613	9,350	7,850	4,830
0190 Telephone - Centrex Billing	23,655	36,000	36,000	32,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	12,553	11,800	11,800	6,200
0100 Contractual Services - Total*	\$975,597	\$387,767	\$387,767	\$403,627
0200 Travel				
0229 Transportation and Expense Allowance	\$200	\$991	\$991	\$630
0245 Reimbursement to Travelers	500	1,700	1,700	
0270 Local Transportation	2,490	2,910	2,910	2,553
0200 Travel - Total*	\$3,190	\$5,601	\$5,601	\$3,183
0300 Commodities and Materials				
0340 Material and Supplies	\$5,000			
0350 Stationery and Office Supplies	34,000	35,000	35,000	37,340
0300 Commodities and Materials - Total*	\$39,000	\$35,000	\$35,000	\$37,340
Appropriation Total*	\$5,540,618	\$4,487,833	\$4,487,833	\$4,221,094

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	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
1554 Assistant Procurement Officer			1	85,020	1	85,020
0321 Assistant to the Commissioner	1	53,004	1	69,684	1	69,684
0321 Assistant to the Commissioner	1	52,008	1	53,004	1	53,004
0303 Administrative Assistant III	1	72,936				
Schedule Salary Adjustments		423				
Subsection Position Total	6	\$586,947	6	\$616,284	6	\$616,284
4012 - Administrative and Fiscal Services						
1556 Deputy Procurement Officer			1	\$110,112	1	\$110,112
1302 Administrative Services Officer II			1	73,752	1	73,752
1301 Administrative Services Officer I			1	63,276	1	63,276
0831 Personal Computer Operator III			1	50,952	1	50,952
0302 Administrative Assistant II			2	55,872	2	55,872
Schedule Salary Adjustments				1,704		1,704
Subsection Position Total			6	\$411,540	6	\$411,540
4020 - Records Management						
1912 Project Coordinator			1	\$54,492	1	\$54,492
1556 Deputy Procurement Officer			1	110,112	1	110,112
0831 Personal Computer Operator III	2	57,828	1	55,872	1	55,872
0694 Reprographics Technician III	1	55,212	1	50,952	1	50,952
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0310 Project Manager	1	69,684	1	69,684	1	69,684
0302 Administrative Assistant II	2	57,828				
Schedule Salary Adjustments		2,008		1,779		1,779
Subsection Position Total	7	\$421,672	6	\$404,199	6	\$404,199
Section Position Total	13	\$1,008,619	18	\$1,432,023	18	\$1,432,023
3012 - Contract Management						
4105 - Contract Administration						
9815 Managing Deputy Procurement Officer	1	\$110,112	1	\$122,832	1	\$122,832
1912 Project Coordinator			1	54,492	1	54,492
1554 Assistant Procurement Officer			1	83,352	1	83,352
1523 Buyer			1	80,916	1	80,916
0831 Personal Computer Operator III			1	55,872	1	55,872
0431 Clerk IV			1	53,340	1	53,340
0431 Clerk IV			1	55,872	1	55,872
Schedule Salary Adjustments				1,296		1,296
Subsection Position Total	1	\$110,112	7	\$507,972	7	\$507,972

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

3012 - Contract Management - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4115 - Professional Services						
1562 Contracts Negotiator	1	\$76,512	1	\$73,020	1	\$73,020
1554 Assistant Procurement Officer	1	76,980	1	76,980	1	76,980
0322 Special Assistant	1	111,996	1	111,996	1	111,996
Schedule Salary Adjustments				1,892		1,892
Subsection Position Total	3	\$265,488	3	\$263,888	3	\$263,888
4120 - Construction						
1562 Contracts Negotiator	1	\$84,780	1	\$84,780	1	\$84,780
1554 Assistant Procurement Officer	1	105,828	1	105,828	1	105,828
1523 Buyer	1	77,280	1	73,752	1	73,752
1523 Buyer	1	70,380	1	67,224	1	67,224
1523 Buyer	1	67,224	1	63,516	1	63,516
0303 Administrative Assistant III			1	70,464	1	70,464
Schedule Salary Adjustments		4,889		4,934		4,934
Subsection Position Total	5	\$410,381	6	\$470,498	6	\$470,498
4121 - Architectural and Engineering						
1562 Contracts Negotiator	2	\$80,916	1	\$80,916	1	\$80,916
1562 Contracts Negotiator	1	76,512	1	76,512	1	76,512
1562 Contracts Negotiator	1	63,516	1	73,020	1	73,020
1562 Contracts Negotiator			1	63,516	1	63,516
1554 Assistant Procurement Officer	1	83,352				
Schedule Salary Adjustments		2,168		3,537		3,537
Subsection Position Total	5	\$387,380	4	\$297,501	4	\$297,501
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	1	113,880
1523 Buyer	1	63,516	1	62,640	1	62,640
0308 Staff Assistant			1	63,276	1	63,276
Schedule Salary Adjustments				730		730
Subsection Position Total	4	\$347,124	5	\$410,254	5	\$410,254
4126 - Commodities						
1525 Director of Purchase Contract Administration			1	\$102,060	1	\$102,060
1523 Buyer	1	63,516	1	62,640	1	62,640
1523 Buyer			1	54,492	1	54,492
Schedule Salary Adjustments				1,515		1,515
Subsection Position Total	1	\$63,516	3	\$220,707	3	\$220,707
4130 - Capital Equipment						
1523 Buyer	1	\$67,224	1	\$77,280	1	\$77,280
1523 Buyer	1	54,492	1	67,224	1	67,224
1523 Buyer			1	54,492	1	54,492
Schedule Salary Adjustments		2,874		3,114		3,114
Subsection Position Total	2	\$124,590	3	\$202,110	3	\$202,110

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

3012 - Contract Management - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4131 - Small Orders						
1525 Director of Purchase Contract Administration	1	\$82,524	1	\$82,524	1	\$82,524
1521 Senior Purchase Contract Administrator			1	73,848	1	73,848
0831 Personal Computer Operator III	1	55,212				
0431 Clerk IV	1	55,212				
Schedule Salary Adjustments		528				
Subsection Position Total	3	\$193,476	2	\$156,372	2	\$156,372
4135 - Salvage Operations						
9532 Stores Laborer	1	\$35.20H	1	\$35.20H	1	\$35.20H
8246 Foreman of Construction Laborers	1	36.30H	1	36.30H	1	36.30H
1556 Deputy Procurement Officer	1	110,112				
Subsection Position Total	3	\$258,832	2	\$148,720	2	\$148,720
4140 - Bid and Bond Operations						
0831 Personal Computer Operator III	1	\$55,212	1	\$53,340	1	\$53,340
Subsection Position Total	1	\$55,212	1	\$53,340	1	\$53,340
Section Position Total	28	\$2,216,111	36	\$2,731,362	36	\$2,731,362
3021 - Supplier Diversity						
9684 Deputy Director	1	\$110,112				
1369 Senior Compliance Officer	2	85,872				
1368 Associate Compliance Officer	1	66,648				
1367 Assistant Compliance Officer	4	56,592				
1367 Assistant Compliance Officer	3	53,844				
1364 Training and Development Analyst	1	62,340				
0430 Clerk III	2	37,704				
Schedule Salary Adjustments		12,849				
Section Position Total	14	\$887,001				
3037 - Development, Communications and External Relations						
1562 Contracts Negotiator	1	\$88,812	1	\$88,812	1	\$88,812
1556 Deputy Procurement Officer	1	110,112	1	104,604	1	104,604
1556 Deputy Procurement Officer	1	104,604				
1554 Assistant Procurement Officer	1	100,416	1	100,416	1	100,416
1302 Administrative Services Officer II	1	73,752				
1301 Administrative Services Officer I	1	64,152				
0310 Project Manager	1	70,800	1	70,800	1	70,800
0308 Staff Assistant	1	64,152				
0303 Administrative Assistant III	1	63,456	1	58,548	1	58,548
Schedule Salary Adjustments		1,509		2,007		2,007
Section Position Total	9	\$741,765	5	\$425,187	5	\$425,187
Position Total	64	\$4,853,496	59	\$4,588,572	59	\$4,588,572
Turnover		(332,814)		(241,115)		(241,115)
Position Net Total	64	\$4,520,682	59	\$4,347,457	59	\$4,347,457

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$286,145	\$485,015	\$485,015	\$401,737
0015 Schedule Salary Adjustments	1,664			
0030 Less Salary Savings from Unpaid Time Off		(46,001)	(46,001)	
0000 Personnel Services - Total*	\$287,809	\$439,014	\$439,014	\$401,737
0100 Contractual Services				
0157 Rental of Equipment and Services		14,400	14,400	20,228
0100 Contractual Services - Total*		\$14,400	\$14,400	\$20,228
Appropriation Total*	\$287,809	\$453,414	\$453,414	\$421,965

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Commissioner's Office						
9938 Commissioner of General Services	1	\$157,092	1	\$140,364	1	\$140,364
9660 First Deputy Commissioner			1	134,868	1	134,868
0320 Assistant to the Commissioner			1	77,280	1	77,280
0318 Assistant to the Commissioner	1	64,152				
0309 Coordinator of Special Projects	1	73,752	1	73,752	1	73,752
0308 Staff Assistant			1	73,752	1	73,752
Schedule Salary Adjustments		1,664				
Section Position Total	3	\$296,660	5	\$500,016	5	\$500,016
Position Total	3	\$296,660	5	\$500,016	5	\$500,016
Turnover		(8,851)		(15,001)		(15,001)
Position Net Total	3	\$287,809	5	\$485,015	5	\$485,015

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,999,345	\$1,372,105	\$1,372,105	\$1,300,371
0015 Schedule Salary Adjustments	5,053	11,066	11,066	
0030 Less Salary Savings from Unpaid Time Off		(74,065)	(74,065)	
0000 Personnel Services - Total*	\$3,004,398	\$1,309,106	\$1,309,106	\$1,300,371
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$243,970	\$100,000	\$100,000	\$109,311
0141 Appraisals		72,000	72,000	30,074
0143 Court Reporting	5,000			
0155 Rental of Property		20,165,088	20,165,088	18,860,136
0159 Lease Purchase Agreements for Equipment and Machinery	76,000			
0166 Dues, Subscriptions and Memberships	1,500			
0169 Technical Meeting Costs	11,500	1,500	1,500	
0181 Mobile Communication Services	300,980			
0186 Pagers	2,000			
0189 Telephone - Non-Centrex Billings	18,200			
0190 Telephone - Centrex Billing	245,587			
0191 Telephone - Relocations of Phone Lines	9,000			
0196 Data Circuits	147,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	51,200			
0100 Contractual Services - Total*	\$1,111,937	\$20,338,588	\$20,338,588	\$18,999,521
0200 Travel				
0270 Local Transportation	13,000	13,920	13,920	12,041
0200 Travel - Total*	\$13,000	\$13,920	\$13,920	\$12,041
0300 Commodities and Materials				
0350 Stationery and Office Supplies	40,000	30,000	30,000	30,288
0300 Commodities and Materials - Total*	\$40,000	\$30,000	\$30,000	\$30,288
9100 Specific Purpose - As Specified				
9160 For Expenses Related to Services Provided by PBC		1,862,745	1,862,745	2,929,585
9100 Specific Purpose - As Specified - Total		\$1,862,745	\$1,862,745	\$2,929,585
Appropriation Total*	\$4,169,335	\$23,554,359	\$23,554,359	\$23,271,806

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3110 - Finance and Administration						
4130 - Administration						
9679 Deputy Commissioner	1	\$124,992	1	\$114,588	1	\$114,588
0308 Staff Assistant	1	63,276				
Subsection Position Total	2	\$188,268	1	\$114,588	1	\$114,588
4133 - Personnel						
1331 Employee Relations Supervisor			1	\$63,516	1	\$63,516
1304 Supervisor of Personnel Services			1	59,796	1	59,796
1301 Administrative Services Officer I			1	63,276	1	63,276
0302 Administrative Assistant II			1	55,872	1	55,872
Schedule Salary Adjustments				4,566		4,566
Subsection Position Total			4	\$247,026	4	\$247,026
4136 - Payroll						
0431 Clerk IV			1	\$48,576	1	\$48,576
0313 Assistant Commissioner			1	94,848	1	94,848
Schedule Salary Adjustments				1,528		1,528
Subsection Position Total			2	\$144,952	2	\$144,952
4139 - Finance and Accounting						
0431 Clerk IV	1	\$63,456	1	\$61,308	1	\$61,308
0431 Clerk IV			2	58,548	2	58,548
0311 Projects Administrator	1	94,848				
0303 Administrative Assistant III	1	63,456				
0190 Accounting Technician II	1	66,492	2	61,308	2	61,308
0190 Accounting Technician II	1	63,456				
0190 Accounting Technician II	1	60,600				
0124 Finance Officer	1	80,256	1	80,256	1	80,256
0104 Accountant IV	2	91,224				
0103 Accountant III	1	83,640				
Schedule Salary Adjustments		920		3,911		3,911
Subsection Position Total	10	\$759,572	6	\$385,187	6	\$385,187
4140 - Contract Management						
4549 Assistant Director of Buildings Management	1	\$98,712	1	\$98,712	1	\$98,712
1572 Chief Contract Expediter	2	80,916	1	77,280	1	77,280
1482 Contract Review Specialist II	1	59,976				
0443 Clerk II - Hourly			2,040H	15.15H	2,040H	15.15H
0380 Director of Administration I			1	84,780	1	84,780
0318 Assistant to the Commissioner	1	63,276				
0311 Projects Administrator			1	94,848	1	94,848
0303 Administrative Assistant III	1	63,456				
Schedule Salary Adjustments		621		1,061		1,061
Subsection Position Total	6	\$447,873	4	\$387,587	4	\$387,587
Section Position Total	18	\$1,395,713	17	\$1,279,340	17	\$1,279,340

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3111 - Human Resources						
4131 - Personnel						
9679 Deputy Commissioner	1	\$124,992				
1301 Administrative Services Officer I	1	63,276				
0320 Assistant to the Commissioner	1	80,916				
0311 Projects Administrator	1	71,088				
0308 Staff Assistant	1	63,276				
Schedule Salary Adjustments		512				
Subsection Position Total	5	\$404,060				
4132 - Payroll						
1342 Senior Personnel Assistant	1	\$76,428				
0313 Assistant Commissioner	1	94,848				
Subsection Position Total	2	\$171,276				
4134 - Safety and Environmental Compliance						
9679 Deputy Commissioner	1	\$109,032				
8290 Director of Environmental Services	1	73,020				
0311 Projects Administrator	1	82,524				
Subsection Position Total	3	\$264,576				
4135 - Training						
1318 Training Director	1	\$69,684				
Subsection Position Total	1	\$69,684				
4137 - Labor Relations						
1331 Employee Relations Supervisor	1	\$66,564				
0320 Assistant to the Commissioner	1	77,280				
Schedule Salary Adjustments		2,080				
Subsection Position Total	2	\$145,924				
Section Position Total	13	\$1,055,520				
3112 - Systems and Performance Improvement						
4120 - Network Management						
9679 Deputy Commissioner	1	\$124,992				
5737 Creative Director	1	77,280				
0633 Principal Telecommunications Specialist	1	96,384				
Schedule Salary Adjustments		920				
Subsection Position Total	3	\$299,576				
4121 - Performance Systems and Analysis						
0673 Senior Data Base Analyst	1	\$99,648				
0638 Programmer/Analyst	1	83,640				
0635 Senior Programmer/Analyst	1	99,648				
0313 Assistant Commissioner	1	82,524				
Subsection Position Total	4	\$365,460				
Section Position Total	7	\$665,036				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3114 - Leasing/Real Estate Portfolio Management						
4145 - Lease Management						
1663 Leasing Agent II			1	\$70,464	1	\$70,464
0313 Assistant Commissioner			1	96,456	1	96,456
Subsection Position Total			2	\$166,920	2	\$166,920
Section Position Total			2	\$166,920	2	\$166,920
Position Total	38	\$3,116,269	19	\$1,446,260	19	\$1,446,260
Turnover		(111,871)		(63,089)		(63,089)
Position Net Total	38	\$3,004,398	19	\$1,383,171	19	\$1,383,171

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$3,087,769	\$3,087,769	\$3,081,295
0012 Contract Wage Increment - Prevailing Rate		7,419	7,419	
0015 Schedule Salary Adjustments		9,462	9,462	
0021 Sworn/Civilian Holiday Premium Pay		50,000	50,000	41,262
0030 Less Salary Savings from Unpaid Time Off		(229,569)	(229,569)	
0091 Uniform Allowance		19,837	19,837	2,763
0000 Personnel Services - Total*		\$2,944,918	\$2,944,918	\$3,125,320
0100 Contractual Services				
0125 Office and Building Services		\$17,951,110	\$17,951,110	\$17,295,221
0130 Postage		28,080	28,080	26,960
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		5,072,725	5,072,725	4,587,242
0157 Rental of Equipment and Services		95,437	95,437	113,734
0100 Contractual Services - Total*		\$23,147,352	\$23,147,352	\$22,023,157
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply		31,912	31,912	
0300 Commodities and Materials - Total*		\$31,912	\$31,912	
Appropriation Total*		\$26,124,182	\$26,124,182	\$25,148,477

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3120 - Administration						
0318 Assistant to the Commissioner	1		1	\$64,152	1	\$64,152
0313 Assistant Commissioner	1		1	96,768	1	96,768
Section Position Total	2		2	\$160,920	2	\$160,920
3125 - Facility Management						
4150 - Facility Area Management Services						
0311 Projects Administrator	1		1	\$79,464	1	\$79,464
0309 Coordinator of Special Projects	1		1	73,752	1	73,752
Schedule Salary Adjustments				3,087		3,087
Subsection Position Total	2		2	\$156,303	2	\$156,303
4152 - Custodial Services						
4548 Manager of Buildings Services	1		1	\$80,916	1	\$80,916
0308 Staff Assistant	1		1	73,752	1	73,752
Subsection Position Total	2		2	\$154,668	2	\$154,668
Section Position Total	4		4	\$310,971	4	\$310,971

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2105 - Bureau of Property and Security Management
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3128 - Security and Support Operations						
4156 - Support Services						
9679 Deputy Commissioner	1		1	\$120,444	1	\$120,444
0318 Assistant to the Commissioner	1		1	64,152	1	64,152
0308 Staff Assistant	1		1	73,752	1	73,752
0303 Administrative Assistant III	1		1	70,464	1	70,464
Schedule Salary Adjustments				3,003		3,003
Subsection Position Total			4	\$331,815	4	\$331,815
4157 - Central Mail						
3006 Unit Assistant	1		1	\$44,280	1	\$44,280
0437 Supervising Clerk - Excluded	1		1	60,408	1	60,408
0431 Clerk IV	1		1	55,872	1	55,872
0430 Clerk III	1		1	36,432	1	36,432
0430 Clerk III	1		1	48,576	1	48,576
0429 Clerk II	1		1	31,680	1	31,680
0429 Clerk II	2		2	36,780	2	36,780
Schedule Salary Adjustments				3,372		3,372
Subsection Position Total			8	\$354,180	8	\$354,180
4158 - Security Services						
8244 Foreman of Laborers	5		5	\$36.10H	5	\$36.10H
6327 Watchman	36		36	19.24H	36	19.24H
4264 Director of General Services Security	1		1	106,884	1	106,884
4218 Coordinator of Security Services	1		1	80,916	1	80,916
0304 Assistant to Commissioner	1		1	84,780	1	84,780
Subsection Position Total			44	\$2,088,711	44	\$2,088,711
Section Position Total			56	\$2,774,706	56	\$2,774,706
Position Total			62	\$3,246,597	62	\$3,246,597
Turnover				(149,366)		(149,366)
Position Net Total			62	\$3,097,231	62	\$3,097,231

0100 - Corporate Fund

038 - Department of Fleet and Facility Management - Continued

1005 - Department of General Services / 2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$1,474,196	\$1,474,196	
0015 Schedule Salary Adjustments		2,864	2,864	
0030 Less Salary Savings from Unpaid Time Off		(101,780)	(101,780)	
0000 Personnel Services - Total*		\$1,375,280	\$1,375,280	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$132,784	\$132,784	
0160 Repair or Maintenance of Property		70,500	70,500	
0181 Mobile Communication Services		219,000	219,000	
0182 Gas		4,183,800	4,183,800	
0184 Electricity		10,844,084	10,844,084	
0186 Pagers		67,252	67,252	
0189 Telephone - Non-Centrex Billings		13,700	13,700	
0190 Telephone - Centrex Billing		135,000	135,000	
0196 Data Circuits		2,000	2,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		31,300	31,300	
0100 Contractual Services - Total*		\$15,699,420	\$15,699,420	
0300 Commodities and Materials				
0318 Other Fuel		287,000	287,000	
0300 Commodities and Materials - Total*		\$287,000	\$287,000	
Appropriation Total*		\$17,361,700	\$17,361,700	

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3140 - Administration						
0309 Coordinator of Special Projects	1		1	\$88,812	1	\$88,812
Section Position Total	1		1	\$88,812	1	\$88,812
3141 - Building Services						
4141 - Architecture and Engineering						
9695 City Architect	1		1	\$114,588	1	\$114,588
5408 Coordinating Architect II	1		1	103,740	1	103,740
5408 Coordinating Architect II	2		2	113,448	2	113,448
Subsection Position Total	4		4	\$445,224	4	\$445,224

0100 - Corporate Fund

038 - Department of Fleet and Facility Management

1005 - Department of General Services / 2121 - Bureau of Architecture, Construction and Energy Management

Positions and Salaries - Continued

3141 - Building Services - Continued

Position	Mayor's 2012		2011	
	No	Recommendations Rate	Revised Rate	2011 Appropriation Rate
4143 - Green / L.E.E.D. Initiatives				
6052 Mechanical Engineer II			\$63,216	\$63,216
5630 Coordinating Engineer I			112,332	112,332
Schedule Salary Adjustments			2,864	2,864
Subsection Position Total	2		\$178,412	\$178,412
4144 - Construction Management				
0310 Project Manager			\$89,364	\$89,364
0310 Project Manager			93,912	93,912
0310 Project Manager			106,884	106,884
Subsection Position Total	3		\$290,160	\$290,160
Section Position Total	9		\$913,796	\$913,796
3142 - Energy Services				
9679 Deputy Commissioner			\$110,112	\$110,112
0311 Projects Administrator			80,100	80,100
0309 Coordinator of Special Projects			93,024	93,024
0190 Accounting Technician II			67,296	67,296
Section Position Total	4		\$350,532	\$350,532
3143 - Technical Support				
0635 Senior Programmer/Analyst			\$96,276	\$96,276
0633 Principal Telecommunications Specialist			93,120	93,120
Section Position Total	2		\$189,396	\$189,396
Position Total	16		\$1,542,536	\$1,542,536
Turnover			(65,476)	(65,476)
Position Net Total	16		\$1,477,060	\$1,477,060

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2125 - BUREAU TRADES AND ENGINEERING MANAGEMENT

(038/1005/2125)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$18,462,910	\$18,462,910	\$18,412,750
0012 Contract Wage Increment - Prevailing Rate		285,888	285,888	
0020 Overtime		300,000	300,000	625,902
0021 Sworn/Civilian Holiday Premium Pay		100,000	100,000	47,415
0030 Less Salary Savings from Unpaid Time Off		(1,531,094)	(1,531,094)	
0091 Uniform Allowance		15,000	15,000	14,290
0000 Personnel Services - Total*		\$17,632,704	\$17,632,704	\$19,100,357
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$56,400	\$56,400	\$55,917
0157 Rental of Equipment and Services		619,840	619,840	431,341
0159 Lease Purchase Agreements for Equipment and Machinery		5,468	5,468	1,720
0160 Repair or Maintenance of Property		550,000	550,000	438,913
0162 Repair/Maintenance of Equipment		410,606	410,606	324,515
0188 Vehicle Tracking Service		12,390	12,390	
0189 Telephone - Non-Centrex Billings		2,500	2,500	2,500
0190 Telephone - Centrex Billing		20,400	20,400	18,000
0196 Data Circuits		60,900	60,900	52,700
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		7,200	7,200	6,200
0100 Contractual Services - Total*		\$1,745,704	\$1,745,704	\$1,331,806
0200 Travel				
0229 Transportation and Expense Allowance		100,000	100,000	82,364
0200 Travel - Total*		\$100,000	\$100,000	\$82,364
0300 Commodities and Materials				
0340 Material and Supplies		\$440,092	\$440,092	\$367,228
0365 Electrical Supplies		79,000	79,000	71,235
0300 Commodities and Materials - Total*		\$519,092	\$519,092	\$438,463
Appropriation Total*		\$19,997,500	\$19,997,500	\$20,952,990

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3180 - Administration						
9679 Deputy Commissioner	1		1	\$123,168	1	\$123,168
8185 Assistant General Superintendent	1		1	106,884	1	106,884
0311 Projects Administrator	1		1	99,108	1	99,108
0311 Projects Administrator	1		1	99,696	1	99,696
0308 Staff Assistant	1		1	60,408	1	60,408
Section Position Total	5		5	\$489,264	5	\$489,264

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Department of General Services / 2125 - Bureau Trades and Engineering Management
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3181 - Building Engineers						
4182 - Open Line Engineers						
7743 Operating Engineer, Group A				\$42.66H		\$41.82H
Subsection Position Total						
Section Position Total						
3182 - Building Engineering						
7775 Stationary Fireman	2		2	\$29.62H	2	\$29.62H
7747 Chief Operating Engineer	5		5	8,872.76M	5	8,697.87M
7745 Assistant Chief Operating Engineer	9		9	46.93H	9	46.00H
7743 Operating Engineer, Group A	66		66	42.66H	66	41.82H
7741 Operating Engineer, Group C	4		4	40.53H	4	39.73H
4547 Director of Buildings Management	1		1	114,588	1	114,588
4516 General Superintendent of Building Repair	1		1	96,060	1	96,060
Section Position Total						
	88			\$7,938,338	88	\$7,788,463
3183 - Trade Services						
4183 - Trades						
9528 Laborer - BOE		8,160H		\$35.20H	8,160H	\$35.20H
9528 Laborer - BOE	2			35.20H	2	35.20H
9455 Plasterer Helper	1		1	35.20H	1	35.20H
9411 Construction Laborer	3		3	35.20H	3	35.20H
6676 Foreman of Machinists	1		1	45.16H	1	45.16H
6674 Machinist	1		1	43.16H	1	43.16H
5042 General Foreman of Electrical Mechanics	3		3	7,904M	3	7,904M
5040 Foreman of Electrical Mechanics	7		7	43.00H	7	43.00H
5035 Electrical Mechanic	43		43	40.40H	43	40.40H
4856 Foreman of Sheet Metal Workers	1		1	43.80H	1	43.80H
4855 Sheet Metal Worker	1		1	40.56H	1	40.56H
4805 Architectural Iron Worker	1		1	40.20H	1	40.20H
4804 Foreman of Architectural Iron Workers	1		1	43.45H	1	43.45H
4776 Foreman of Steamfitters	1		1	47.05H	1	46.15H
4774 Steamfitter	4		4	44.05H	4	43.15H
4765 Sprinkler Fitter	2		2	49.20H	2	49.20H
4757 General Foreman of Plumbers	1		1	8,276.51M	1	8,146.67M
4756 Foreman of Plumbers	1		1	46.75H	1	46.00H
4754 Plumber	7		7	44.75H	7	44.00H
4636 Foreman of Painters	1		1	42.75H	1	42.75H
4634 Painter	12		12	38.00H	12	38.00H
4634 Painter	4		4	40.38H	4	40.38H
4630 General Foreman of Painters	1		1	8,233.33M	1	8,233.33M
4526 General Foreman of General Trades	2		2	8,713.47M	2	8,713.47M
4505 Asbestos Worker	1		1	43.80H	1	42.05H
4460 Lather	1		1	40.77H	1	40.77H
4303 Foreman of Carpenters	3		3	43.27H	3	43.27H
4301 Carpenter	8		8	40.77H	8	40.77H
0304 Assistant to Commissioner	1		1	93,468	1	93,468
0190 Accounting Technician II	1		1	58,548	1	58,548
Subsection Position Total						
	116			\$10,258,470	116	\$10,231,432

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
 1005 - Department of General Services / 2125 - Bureau Trades and Engineering Management
 Positions and Salaries - Continued

3183 - Trade Services - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4184 - Open Line Trades						
9532 Stores Laborer				\$35.20H		\$35.20H
9455 Plasterer Helper				35.20H		35.20H
9411 Construction Laborer				35.20H		35.20H
7183 Motor Truck Driver				33.85H		33.85H
6674 Machinist				43.16H		43.16H
5042 General Foreman of Electrical Mechanics				7,904M		7,904M
5040 Foreman of Electrical Mechanics				43.00H		43.00H
5035 Electrical Mechanic				40.40H		40.40H
4855 Sheet Metal Worker				40.56H		40.56H
4805 Architectural Iron Worker				40.20H		40.20H
4774 Steamfitter				44.05H		43.15H
4765 Sprinkler Fitter				49.20H		49.20H
4754 Plumber				44.75H		44.00H
4634 Painter				38.00H		38.00H
4578 Roofer				37.65H		37.65H
4465 Tuck Pointer				39.95H		39.20H
4455 Plasterer				43.25H		43.25H
4401 Bricklayer				39.78H		39.03H
4335 Glazier				38.50H		38.00H
4301 Carpenter				40.77H		40.77H
Subsection Position Total						
Section Position Total			116	\$10,258,470	116	\$10,231,432

3184 - Relocation, Supplies, and Material

4186 - Relocation

9534 Laborer	3			\$35.20H	3	\$35.20H
9532 Stores Laborer	2			35.20H	2	35.20H
7183 Motor Truck Driver	5			33.85H	5	33.85H
4549 Assistant Director of Buildings Management	1			106,884	1	106,884
0430 Clerk III	1			36,432	1	36,432
0311 Projects Administrator	1			89,364	1	89,364
Subsection Position Total						
Section Position Total			13	\$950,800	13	\$950,800
Position Total						
			222	\$19,636,872	222	\$19,459,959
Turnover						
				(997,049)		(997,049)
Position Net Total						
			222	\$18,639,823	222	\$18,462,910

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$22,376,002			
0012 Contract Wage Increment - Prevailing Rate	160,289			
0015 Schedule Salary Adjustments	9,421			
0020 Overtime	235,000			
0021 Sworn/Civilian Holiday Premium Pay	125,000			
0091 Uniform Allowance	19,837			
0000 Personnel Services - Total*	\$22,925,549			
0100 Contractual Services				
0125 Office and Building Services	\$15,730,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,329,951			
0157 Rental of Equipment and Services	255,504			
0160 Repair or Maintenance of Property	487,000			
0162 Repair/Maintenance of Equipment	373,106			
0188 Vehicle Tracking Service	140,884			
0100 Contractual Services - Total*	\$21,316,445			
0200 Travel				
0229 Transportation and Expense Allowance	40,000			
0200 Travel - Total*	\$40,000			
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$607,900			
0340 Material and Supplies	431,000			
0365 Electrical Supplies	69,000			
0300 Commodities and Materials - Total*	\$1,107,900			
Appropriation Total*	\$45,389,894			

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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
9679 Deputy Commissioner	1	\$124,992				
4548 Manager of Buildings Services	1	80,916				
0431 Clerk IV	1	60,600				
0366 Staff Assistant - Excluded	1	73,752				
0320 Assistant to the Commissioner	1	77,280				
0318 Assistant to the Commissioner	1	64,152				
0313 Assistant Commissioner	1	96,768				
0311 Projects Administrator	1	79,464				
0309 Coordinator of Special Projects	1	77,280				
0308 Staff Assistant	1	60,408				
Schedule Salary Adjustments		3,415				
Subsection Position Total	10	\$799,027				
4103 - Trades						
9528 Laborer - BOE	6	\$35.20H				
9455 Plasterer Helper	1	35.20H				
9411 Construction Laborer	2	35.20H				
7183 Motor Truck Driver	4	33.85H				
6676 Foreman of Machinists	1	45.16H				
6674 Machinist	1	43.16H				
5042 General Foreman of Electrical Mechanics	3	7,904M				
5040 Foreman of Electrical Mechanics	5	43.00H				
5035 Electrical Mechanic	51	40.40H				
4856 Foreman of Sheet Metal Workers	1	43.80H				
4855 Sheet Metal Worker	1	40.56H				
4805 Architectural Iron Worker	1	40.20H				
4776 Foreman of Steamfitters	1	47.05H				
4774 Steamfitter	6	44.05H				
4765 Sprinkler Fitter	2	49.20H				
4757 General Foreman of Plumbers	1	8,276.51M				
4756 Foreman of Plumbers	1	46.75H				
4754 Plumber	7	44.75H				
4636 Foreman of Painters	2	42.75H				
4634 Painter	4	40.38H				
4634 Painter	10	38.00H				
4630 General Foreman of Painters	1	8,233.33M				
4526 General Foreman of General Trades	2	8,713.47M				
4505 Asbestos Worker	1	43.80H				
4460 Lather	1	40.77H				
4303 Foreman of Carpenters	3	43.27H				
4301 Carpenter	8	40.77H				
0311 Projects Administrator	1	99,108				
0304 Assistant to Commissioner	1	93,468				
Subsection Position Total	129	\$11,030,166				

0100 - Corporate Fund
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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4104 - Open Lines						
7743 Operating Engineer, Group A		\$42.66H				
Subsection Position Total						
4105 - Building Engineers						
7747 Chief Operating Engineer	4	\$8,872.76M				
7745 Assistant Chief Operating Engineer	9	46.93H				
7743 Operating Engineer, Group A	69	42.66H				
4549 Assistant Director of Buildings Management	1	106,884				
4547 Director of Buildings Management	1	114,588				
0430 Clerk III	1	37,704				
0308 Staff Assistant	1	64,152				
0308 Staff Assistant	1	60,408				
Schedule Salary Adjustments		1,396				
Subsection Position Total	87	\$7,812,117				
Section Position Total	226	\$19,641,310				

3102 - Architecture and Construction

4106 - Architecture and Engineering

9695 City Architect	1	\$114,588				
9679 Deputy Commissioner	1	124,992				
6052 Mechanical Engineer II	1	68,616				
5630 Coordinating Engineer I	1	112,332				
5408 Coordinating Architect II	1	113,448				
5408 Coordinating Architect II	1	103,740				
5401 Architect I	1	53,808				
0309 Coordinator of Special Projects	1	88,812				
Schedule Salary Adjustments		4,610				
Subsection Position Total	8	\$784,946				

4107 - Construction Management

0310 Project Manager	1	\$106,884				
0310 Project Manager	1	93,912				
0310 Project Manager	1	89,364				
Subsection Position Total	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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4108 - Open Line Trades						
9532 Stores Laborer		\$35.20H				
9455 Plasterer Helper		35.20H				
9411 Construction Laborer		35.20H				
7183 Motor Truck Driver		33.85H				
6674 Machinist		43.16H				
5042 General Foreman of Electrical Mechanics		7,904M				
5040 Foreman of Electrical Mechanics		43.00H				
5035 Electrical Mechanic		40.40H				
4855 Sheet Metal Worker		40.56H				
4805 Architectural Iron Worker		40.20H				
4774 Steamfitter		44.05H				
4765 Sprinkler Fitter		49.20H				
4754 Plumber		44.75H				
4634 Painter		38.00H				
4578 Roofer		37.65H				
4526 General Foreman of General Trades		8,713.47M				
4465 Tuck Pointer		39.95H				
4455 Plasterer		43.25H				
4401 Bricklayer		39.78H				
4335 Glazier		38.50H				
4301 Carpenter		40.77H				
Subsection Position Total						
4109 - Security						
8244 Foreman of Laborers	7	\$36.10H				
6327 Watchman	35	19.91H				
4218 Coordinator of Security Services	1	80,916				
0304 Assistant to Commissioner	1	84,780				
0303 Administrative Assistant III	1	76,428				
Subsection Position Total		45	\$2,217,188			
4110 - Relocation						
9534 Laborer	2	\$35.20H				
9532 Stores Laborer	2	35.20H				
7183 Motor Truck Driver	2	33.85H				
0311 Projects Administrator	1	89,364				
Subsection Position Total		7	\$523,044			
Section Position Total		63	\$3,815,338			
Position Total		289	\$23,456,648			
Turnover			(1,071,225)			
Position Net Total		289	\$22,385,423			

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2130 - BUREAU OF GRAPHICS SERVICES

(038/1005/2130)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$1,952,946	\$1,952,946	
0015 Schedule Salary Adjustments		16,733	16,733	
0030 Less Salary Savings from Unpaid Time Off		(177,336)	(177,336)	
0039 For the Employment of Students as Trainees		3,000	3,000	
0000 Personnel Services - Total*		\$1,795,343	\$1,795,343	
0100 Contractual Services				
0126 Office Conveniences		\$1,015	\$1,015	
0130 Postage		5,117	5,117	
0149 For Software Maintenance and Licensing		16,400	16,400	
0159 Lease Purchase Agreements for Equipment and Machinery		374,824	374,824	
0162 Repair/Maintenance of Equipment		49,880	49,880	
0179 Messenger Service		4,000	4,000	
0181 Mobile Communication Services		936	936	
0185 Waste Disposal Services		8,820	8,820	
0190 Telephone - Centrex Billing		8,100	8,100	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		2,070	2,070	
0100 Contractual Services - Total*		\$471,162	\$471,162	
0200 Travel				
0270 Local Transportation		1,760	1,760	
0200 Travel - Total*		\$1,760	\$1,760	
0300 Commodities and Materials				
0340 Material and Supplies		\$203,913	\$203,913	
0348 Books and Related Material		720	720	
0350 Stationery and Office Supplies		539,996	539,996	
0300 Commodities and Materials - Total*		\$744,629	\$744,629	
Appropriation Total*		\$3,012,894	\$3,012,894	

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2130 - Bureau of Graphics Services
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3129 - Graphics Administration						
9679 Deputy Commissioner			1	\$133,008	1	\$133,008
1301 Administrative Services Officer I			1	67,224	1	67,224
Section Position Total			2	\$200,232	2	\$200,232
3131 - Photography Services						
6406 Reprographics Technician III				\$34,248		\$34,248
6403 Principal Photographic Technician			1	52,008	1	52,008
0919 Supervising Photographic Technician			1	62,640	1	62,640
Schedule Salary Adjustments				1,833		1,833
Section Position Total			2	\$116,481	2	\$116,481
3132 - Printing Services						
6765 Printer			2	\$64,152	2	\$64,152
6421 Coordinator of Printing Services - Graphics			1	89,364	1	89,364
6420 Asst Coord Printing Services			1	77,280	1	77,280
6418 Lead Pressman			1	54,492	1	54,492
6418 Lead Pressman			1	59,796	1	59,796
6418 Lead Pressman			1	63,276	1	63,276
6417 Offset Press Operator			1	50,160	1	50,160
6410 Reprographics Coordinator II			1	60,408	1	60,408
6406 Reprographics Technician III			1	34,248	1	34,248
6406 Reprographics Technician III			1	37,572	1	37,572
6406 Reprographics Technician III			1	43,656	1	43,656
6406 Reprographics Technician III			1	50,160	1	50,160
6406 Reprographics Technician III			1	55,044	1	55,044
6405 Reprographics Technician II			1	36,264	1	36,264
6405 Reprographics Technician II			1	37,956	1	37,956
0318 Assistant to the Commissioner			1	63,276	1	63,276
0303 Administrative Assistant III			1	58,548	1	58,548
Schedule Salary Adjustments				10,977		10,977
Section Position Total			18	\$1,010,781	18	\$1,010,781
3134 - Design Services						
6409 Graphic Artist III			1	\$49,668	1	\$49,668
6409 Graphic Artist III			2	57,648	2	57,648
6409 Graphic Artist III			1	60,408	1	60,408
6409 Graphic Artist III			1	70,380	1	70,380
6409 Graphic Artist III			1	73,752	1	73,752
5754 Chief Graphic Artist			1	67,224	1	67,224
5738 Coordinator of Design Services			1	106,884	1	106,884
5737 Creative Director			1	77,280	1	77,280
5737 Creative Director			1	84,780	1	84,780
Schedule Salary Adjustments				3,923		3,923
Section Position Total			10	\$709,595	10	\$709,595
Position Total			32	\$2,037,089	32	\$2,037,089
Turnover				(67,410)		(67,410)
Position Net Total			32	\$1,969,679	32	\$1,969,679

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,622,865			
0015 Schedule Salary Adjustments	13,349			
0000 Personnel Services - Total*	\$2,636,214			
0100 Contractual Services				
0130 Postage	\$45,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,312,293			
0141 Appraisals	50,000			
0149 For Software Maintenance and Licensing	12,597			
0152 Advertising	900			
0155 Rental of Property	16,629,025			
0157 Rental of Equipment and Services	45,000			
0159 Lease Purchase Agreements for Equipment and Machinery	300,604			
0160 Repair or Maintenance of Property	100,000			
0162 Repair/Maintenance of Equipment	45,330			
0169 Technical Meeting Costs	6,623			
0179 Messenger Service	4,000			
0185 Waste Disposal Services	8,820			
0100 Contractual Services - Total*	\$18,560,192			
0200 Travel				
0229 Transportation and Expense Allowance	\$1,020			
0270 Local Transportation	144			
0200 Travel - Total*	\$1,164			
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$9,375,000			
0318 Other Fuel	287,000			
0320 Gasoline	14,013,360			
0322 Natural Gas	2,940,606			
0325 Alternative Fuel	220,000			
0331 Electricity	9,138,840			
0340 Material and Supplies	178,733			
0348 Books and Related Material	845			
0350 Stationery and Office Supplies	452,500			
0300 Commodities and Materials - Total*	\$36,606,884			
9000 Specific Purpose - General				
9067 For Physical Exams	1,785			
9000 Specific Purpose - General - Total	\$1,785			
9100 Specific Purpose - As Specified				
9160 For Expenses Related to Services Provided by PBC	1,609,898			
9100 Specific Purpose - As Specified - Total	\$1,609,898			
Appropriation Total*	\$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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3105 - Leasing / Real Estate Portfolio Management						
4111 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$124,992				
1663 Leasing Agent II	1	72,936				
0313 Assistant Commissioner	1	96,456				
0308 Staff Assistant	1	73,752				
Schedule Salary Adjustments		987				
Subsection Position Total	4	\$369,123				
Section Position Total	4	\$369,123				
3106 - Graphics Services						
4112 - Photography Services						
6406 Reprographics Technician III	1	\$35,904				
6406 Reprographics Technician III		34,248				
6403 Principal Photographic Technician	1	54,492				
0925 Photographer	1	62,640				
0919 Supervising Photographic Technician	1	63,516				
Schedule Salary Adjustments		348				
Subsection Position Total	4	\$216,900				
4113 - Printing Services						
6765 Printer	2	\$64,152				
6421 Coordinator of Printing Services - Graphics	1	89,364				
6420 Asst Coord Printing Services	1	80,916				
6418 Lead Pressman	1	63,276				
6418 Lead Pressman	1	59,796				
6418 Lead Pressman	1	57,084				
6417 Offset Press Operator	1	50,160				
6410 Reprographics Coordinator II	1	60,408				
6406 Reprographics Technician III	1	57,648				
6406 Reprographics Technician III	1	50,160				
6406 Reprographics Technician III	1	43,656				
6406 Reprographics Technician III	1	39,360				
6405 Reprographics Technician II	2	37,956				
Schedule Salary Adjustments		4,741				
Subsection Position Total	15	\$860,785				
4114 - Design Services						
6409 Graphic Artist III	1	\$73,752				
6409 Graphic Artist III	1	70,380				
6409 Graphic Artist III	2	60,408				
5737 Creative Director	1	84,780				
Schedule Salary Adjustments		2,670				
Subsection Position Total	5	\$352,398				
Section Position Total	24	\$1,430,083				

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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3107 - Energy Services						
0309 Coordinator of Special Projects	1	\$93,024				
Section Position Total	1	\$93,024				
3108 - Document Retention						
1301 Administrative Services Officer I	1	\$67,224				
0308 Staff Assistant	1	73,752				
Schedule Salary Adjustments		132				
Section Position Total	2	\$141,108				
3109 - Central Mail						
3006 Unit Assistant	1	\$48,048				
0437 Supervising Clerk - Excluded	1	60,408				
0431 Clerk IV	1	57,828				
0430 Clerk III	1	52,740				
0430 Clerk III	1	37,704				
0429 Clerk II	2	38,064				
0429 Clerk II	1	32,784				
Schedule Salary Adjustments		4,471				
Section Position Total	8	\$370,111				
3113 - Green Initiatives						
9679 Deputy Commissioner	1	\$114,588				
2073 Environmental Engineer III	2	99,648				
Section Position Total	3	\$313,884				
Position Total	42	\$2,717,333				
Turnover		(81,119)				
Position Net Total	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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$32,398,237			
0012 Contract Wage Increment - Prevailing Rate	392,949			
0015 Schedule Salary Adjustments	24,426			
0020 Overtime	265,000			
0091 Uniform Allowance	30,000			
0000 Personnel Services - Total*	\$33,110,612			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,555,329			
0148 Testing and Inspecting	54,449			
0149 For Software Maintenance and Licensing	455,076			
0157 Rental of Equipment and Services	1,704,587			
0160 Repair or Maintenance of Property	255,000			
0161 Operation, Repair or Maintenance of Facilities	230,000			
0162 Repair/Maintenance of Equipment	89,585			
0176 Maintenance and Operation - City Owned Vehicles	4,620,015			
0177 Motor Pool Charges	400,000			
0185 Waste Disposal Services	5,000			
0100 Contractual Services - Total*	\$12,369,041			
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$104,050			
0340 Material and Supplies	1,001,440			
0342 Drugs, Medicine and Chemical Materials	1,000			
0345 Apparatus and Instruments	50,000			
0348 Books and Related Material	1,710			
0350 Stationery and Office Supplies	6,000			
0360 Repair Parts and Material	5,328,868			
0366 Motor Vehicle Repair Materials and Supplies	762,088			
0300 Commodities and Materials - Total*	\$7,255,156			
Appropriation Total*	\$52,734,809			
Department Total	\$161,997,984	\$90,504,049	\$90,504,049	\$69,795,238

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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3201 - Equipment Project Management						
7183 Motor Truck Driver	1	\$33,85H				
6085 Senior Automotive Equipment Analyst	1	87,660				
6085 Senior Automotive Equipment Analyst	1	79,464				
6084 Automotive Engineer	1	103,740				
1255 Investigator	1	64,152				
1240 Vehicle Registration Coordinator	1	67,224				
0308 Staff Assistant	1	70,380				
0308 Staff Assistant	1	63,276				
0303 Administrative Assistant III	1	60,600				
Schedule Salary Adjustments		4,447				
Section Position Total	9	\$671,351				
3212 - Warranty Recovery						
7164 Garage Attendant	1	\$21.11H				
7133 Director of Maintenance Operations	1	111,996				
7105 Warranty Clerk	1	47,424				
0443 Clerk II - Hourly	2,040H	15.67H				
0431 Clerk IV	1	57,828				
Section Position Total	4	\$293,124				
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$102,060				
7165 Garage Attendant - Assigned-In-Charge	3	22.31H				
7164 Garage Attendant	38	21.11H				
0311 Projects Administrator	1	82,524				
Section Position Total	43	\$1,992,332				
3216 - Accidents and Assessments						
7173 Accident Adjuster	1	\$72,936				
7173 Accident Adjuster	1	49,788				
0304 Assistant to Commissioner	1	80,916				
Schedule Salary Adjustments		1,206				
Section Position Total	3	\$204,846				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3219 - Fleet Maintenance Operations						
9531 Shop Laborer	3	\$35.20H				
7638 Hoisting Engineer - Mechanic	5	48.10H				
7635 Foreman of Hoisting Engineers	1	49.10H				
7186 Motor Truck Driver - Tire Repair	1	34.36H				
7185 Foreman of Motor Truck Drivers	1	35.71H				
7183 Motor Truck Driver	25	33.85H				
7165 Garage Attendant - Assigned-In-Charge	1	22.31H				
7164 Garage Attendant	15	21.11H				
7137 Supervising Servicewriter	1	64,152				
7136 Servicewriter	2	63,456				
7136 Servicewriter	2	60,600				
7136 Servicewriter	5	57,828				
7136 Servicewriter	1	49,788				
7133 Director of Maintenance Operations	1	113,448				
7110 Equipment Services Coordinator	1	121,500				
7047 Manager Vehicle Maintenance	1	93,024				
7047 Manager Vehicle Maintenance	2	91,152				
7047 Manager Vehicle Maintenance	2	88,812				
7047 Manager Vehicle Maintenance	1	82,524				
6679 Foreman of Machinists - Automotive	12	45.16H				
6674 Machinist	6	43.16H				
6673 Machinist - Automotive	70	43.16H				
6607 Foreman of Blacksmiths	1	45.10H				
6605 Blacksmith	17	41.38H				
6326 Laborer	7	32.79H				
5040 Foreman of Electrical Mechanics	3	43.00H				
5035 Electrical Mechanic	5	40.40H				
5034 Electrical Mechanic - Automotive	25	40.40H				
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	2	40.40H				
4856 Foreman of Sheet Metal Workers	1	43.80H				
4855 Sheet Metal Worker	3	40.56H				
4636 Foreman of Painters	1	42.75H				
4605 Automotive Painter	4	38.00H				
4301 Carpenter	2	40.77H				
1576 Chief Voucher Expediter	1	80,916				
0302 Administrative Assistant II	1	60,600				
Schedule Salary Adjustments		2,048				
Section Position Total	232	\$18,858,758				
3220 - Road Services						
7186 Motor Truck Driver - Tire Repair	2	\$34.36H				
7134 Director of Operations	1	102,252				
7127 Equipment Dispatcher - in Charge	2	35.63H				
7124 Equipment Dispatcher	9	34.44H				
6674 Machinist	1	43.16H				
6673 Machinist - Automotive	8	43.16H				
6575 General Shop Foreman	1	91,380				
5034 Electrical Mechanic - Automotive	6	40.40H				
Section Position Total	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 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3226 - CPD Motor Maintenance						
7187						
7187						
7183	1	\$37.57H				
7173	1	33.85H				
7173	1	72,936				
7173	1	63,456				
7173	1	49,788				
7165	4	22.31H				
7164		21.11H				
7164	21	21.11H				
7139	1	76,428				
7139	1	72,936				
7139	2	66,492				
7139	2	63,456				
7139	1	60,600				
7139	4	57,828				
7139	4	54,672				
7047	1	99,696				
7047	1	97,416				
7047	1	93,024				
7047	1	88,812				
6679	6	45.16H				
6678	25	43.16H				
6674		43.16H				
6674	5	43.16H				
5045	1	43.00H				
5040	4	43.00H				
5035		40.40H				
5034	10	40.40H				
5032	26	40.40H				
4238	1	63,456				
0831	1	52,740				
0313	1	85,812				
0303	1	76,428				
0302	1	55,212				
		Schedule Salary Adjustments				
		16,725				
Section Position Total	130	\$9,742,606				
Position Total	451	\$34,204,672				
Turnover		(1,782,009)				
Position Net Total	451	\$32,422,663				
Department Position Total	823	\$63,791,582	356	\$28,409,370	356	\$28,232,457
Turnover		(3,055,075)		(1,357,391)		(1,357,391)
Department Position Net Total	823	\$60,736,507	356	\$27,051,979	356	\$26,875,066

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 accommodates all eligible residents in the City of Chicago.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$6,772,929	\$6,831,849	\$6,831,849	\$6,172,249
0015 Schedule Salary Adjustments	27,539	27,342	27,342	
0020 Overtime	273,704	402,744	402,744	379,964
0030 Less Salary Savings from Unpaid Time Off		(607,288)	(607,288)	
0055 Extra Hire	3,265,800	5,387,540	5,387,540	1,921,783
0000 Personnel Services - Total*	\$10,339,972	\$12,042,187	\$12,042,187	\$8,473,996
0100 Contractual Services				
0130 Postage	\$205,636	\$366,256	\$366,256	\$232,650
0138 For Professional Services for Information Technology Maintenance	51,517	703,500	703,500	27,995
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	197,800	432,800	432,800	310,293
0143 Court Reporting	45,894	80,000	80,000	64,327
0145 Legal Expenses	1,706,629	1,055,200	1,055,200	996,942
0149 For Software Maintenance and Licensing	74,856	198,782	198,782	73,060
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	304,063	869,241	869,241	173,961
0152 Advertising	61,382	171,400	171,400	192,875
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	23,911	18,000	18,000	13,579
0155 Rental of Property	26,800	498,700	498,700	2,626
0157 Rental of Equipment and Services	118,545	195,400	195,400	192,979
0159 Lease Purchase Agreements for Equipment and Machinery	135,110	165,820	165,820	137,109
0162 Repair/Maintenance of Equipment	102,078	111,800	111,800	88,289
0166 Dues, Subscriptions and Memberships	3,558	4,400	4,400	3,166
0169 Technical Meeting Costs	18,526	6,000	6,000	8,018
0172 For the Cost of Insurance Premiums and Expenses	1,390	1,800	1,800	1,350
0178 Freight and Express Charges	110,120	900,400	900,400	4,300
0181 Mobile Communication Services	245,422	466,000	466,000	392,717
0190 Telephone - Centrex Billing	233,656	418,500	418,500	366,525
0100 Contractual Services - Total*	\$3,666,893	\$6,663,999	\$6,663,999	\$3,282,761
0200 Travel				
0229 Transportation and Expense Allowance	\$12,025	\$22,000	\$22,000	\$16,546
0245 Reimbursement to Travelers	1,703	4,200	4,200	1,476
0270 Local Transportation	7,591	17,500	17,500	12,893
0200 Travel - Total*	\$21,319	\$43,700	\$43,700	\$30,915
0300 Commodities and Materials				
0340 Material and Supplies	\$280,458	\$452,930	\$452,930	\$423,810
0350 Stationery and Office Supplies	14,091	19,460	19,460	15,468
0300 Commodities and Materials - Total*	\$294,549	\$472,390	\$472,390	\$439,278
Appropriation Total*	\$14,322,733	\$19,222,276	\$19,222,276	\$12,226,950

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9614 Deputy Chief Administrative Officer	1	\$124,320	3	\$118,404	3	\$118,404
9614 Deputy Chief Administrative Officer	2	118,404				
9328 Senior Clerk - Board of Elections	1	44,352	1	44,352	1	44,352
9327 Principal Clerk - Board of Elections	1	51,312	1	48,888	1	48,888
9327 Principal Clerk - Board of Elections	1	44,352	1	42,180	1	42,180
9317 Executive Secretary II - Board of Elections	2	62,340	2	62,340	2	62,340
9317 Executive Secretary II - Board of Elections	1	56,592	1	56,592	1	56,592
9316 Executive Secretary I - Board of Elections	1	40,260	1	63,480	1	63,480
9316 Executive Secretary I - Board of Elections			2	62,340	2	62,340
9308 Clerk - Board of Elections	1	38,220	2	34,752	2	34,752
9308 Clerk - Board of Elections	1	36,408				
9307 Chief Clerk - Board of Elections	1	66,648	1	66,648	1	66,648
9303 Assistant Manager of Personnel - Board of Elections	1	59,436	1	59,436	1	59,436
9302 Assistant Manager of MIS - Board of Elections	1	103,668	1	99,108	1	99,108
0345 Contracts Coordinator	1	99,108	1	99,108	1	99,108
0305 Assistant to the Director	2	67,344				
Schedule Salary Adjustments		2,412		2,990		2,990
Section Position Total	18	\$1,263,264	18	\$1,256,858	18	\$1,256,858
3015 - Electronic Voting Systems						
9614 Deputy Chief Administrative Officer	1	\$121,368	1	\$118,404	1	\$118,404
9614 Deputy Chief Administrative Officer	1	113,412	1	113,412	1	113,412
9327 Principal Clerk - Board of Elections	1	36,408	1	36,408	1	36,408
9318 Head Clerk - Board of Elections	1	46,500	1	46,500	1	46,500
9318 Head Clerk - Board of Elections	1	42,180	1	42,180	1	42,180
9310 Computer Applications Analyst II - Board of Elections	1	76,116	1	72,852	1	72,852
9310 Computer Applications Analyst II - Board of Elections	1	72,852	1	69,684	1	69,684
9309 Computer Applications Analyst I - Board of Elections	1	79,464	1	76,116	1	76,116
9309 Computer Applications Analyst I - Board of Elections	1	62,340	1	69,684	1	69,684
9309 Computer Applications Analyst I - Board of Elections	1	44,352	1	59,436	1	59,436
9308 Clerk - Board of Elections	1	34,752	1	33,108	1	33,108
9302 Assistant Manager of MIS - Board of Elections	1	90,696	1	90,696	1	90,696
Schedule Salary Adjustments		3,654		906		906
Section Position Total	12	\$824,094	12	\$829,386	12	\$829,386

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3020 - Election Support						
9614 Deputy Chief Administrative Officer	1	\$118,404	1	\$113,412	1	\$113,412
9338 Supervisor of Supplies - Board of Elections	1	72,852	1	72,852	1	72,852
9335 Supervisor of Polling-Board of Elections	2	79,464	2	76,116	2	76,116
9330 Senior Supervisor - Board of Elections	1	99,468	1	94,872	1	94,872
9330 Senior Supervisor - Board of Elections	1	83,100	1	79,464	1	79,464
9330 Senior Supervisor - Board of Elections	1	69,684	1	69,684	1	69,684
9328 Senior Clerk - Board of Elections	1	48,888	3	46,500	3	46,500
9328 Senior Clerk - Board of Elections	1	46,500	1	44,352	1	44,352
9327 Principal Clerk - Board of Elections	2	66,648	1	66,648	1	66,648
9327 Principal Clerk - Board of Elections	1	56,592	1	63,480	1	63,480
9327 Principal Clerk - Board of Elections	1	53,844	1	56,592	1	56,592
9327 Principal Clerk - Board of Elections			1	53,844	1	53,844
9319 Investigator I - Board of Elections	1	42,180	1	56,592	1	56,592
9319 Investigator I - Board of Elections	1	30,012	1	42,180	1	42,180
9318 Head Clerk - Board of Elections	1	62,340	1	62,340	1	62,340
9318 Head Clerk - Board of Elections	2	53,844	2	53,844	2	53,844
9318 Head Clerk - Board of Elections	1	44,352	1	51,312	1	51,312
9318 Head Clerk - Board of Elections	1	33,108	1	44,352	1	44,352
9314 Director of Elections - Investigation and Security	1	90,696	1	90,696	1	90,696
9308 Clerk - Board of Elections	2	46,500	2	44,352	2	44,352
9308 Clerk - Board of Elections	2	42,180	2	42,180	2	42,180
9308 Clerk - Board of Elections	1	36,408	1	36,408	1	36,408
9308 Clerk - Board of Elections	1	34,752	1	33,108	1	33,108
9308 Clerk - Board of Elections	1	31,488	1	31,488	1	31,488
9308 Clerk - Board of Elections	1	30,012				
9308 Clerk - Board of Elections	1	28,572				
9308 Clerk - Board of Elections	1	27,228				
9307 Chief Clerk - Board of Elections	1	62,340	1	62,340	1	62,340
9307 Chief Clerk - Board of Elections			1	40,260	1	40,260
Schedule Salary Adjustments		9,961		6,317		6,317
Section Position Total	32	\$1,790,053	32	\$1,845,077	32	\$1,845,077
3025 - Voting Machine Equipment, Ballot Preparation and Supplies						
9614 Deputy Chief Administrative Officer	1	\$118,404	1	\$118,404	1	\$118,404
9339 Warehouse Supervisor - Board of Elections	1	79,464	1	76,116	1	76,116
9328 Senior Clerk - Board of Elections	1	38,220	1	38,220	1	38,220
9327 Principal Clerk - Board of Elections	1	56,592	1	56,592	1	56,592
9318 Head Clerk - Board of Elections	1	40,260	1	38,220	1	38,220
9308 Clerk - Board of Elections	1	42,180	1	40,260	1	40,260
9308 Clerk - Board of Elections	2	30,012	1	30,012	1	30,012
9308 Clerk - Board of Elections	1	28,572				
9307 Chief Clerk - Board of Elections	1	72,852	1	66,648	1	66,648
9307 Chief Clerk - Board of Elections	1	62,340	1	62,340	1	62,340
9307 Chief Clerk - Board of Elections	1	51,312	2	48,888	2	48,888
9307 Chief Clerk - Board of Elections	1	48,888				
9305 Assistant Manager of Warehouse - Board of Elections	1	99,108	1	94,872	1	94,872
6581 Electronic Voting and Supply Technician I	1	31,488	1	30,012	1	30,012
Schedule Salary Adjustments		1,677		1,765		1,765
Section Position Total	15	\$831,381	13	\$751,237	13	\$751,237

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation 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	94,872	1	90,696	1	90,696
9330 Senior Supervisor - Board of Elections	1	76,116	1	76,116	1	76,116
9328 Senior Clerk - Board of Elections	1	48,888	1	46,500	1	46,500
9327 Principal Clerk - Board of Elections	1	59,436	1	59,436	1	59,436
9327 Principal Clerk - Board of Elections	1	46,500	1	46,500	1	46,500
9327 Principal Clerk - Board of Elections	1	42,180	1	42,180	1	42,180
9318 Head Clerk - Board of Elections	1	59,436	2	56,592	2	56,592
9318 Head Clerk - Board of Elections	1	33,108	1	33,108	1	33,108
9316 Executive Secretary I - Board of Elections	1	62,340	1	62,340	1	62,340
9308 Clerk - Board of Elections	1	46,500	1	46,500	1	46,500
9308 Clerk - Board of Elections	3	36,408	2	36,408	2	36,408
9308 Clerk - Board of Elections	1	30,012	1	34,752	1	34,752
9308 Clerk - Board of Elections	2	28,572				
9307 Chief Clerk - Board of Elections	1	46,500	1	40,260	1	40,260
9301 Assistant Manager of Community Services - Board of Elections	1	99,108	1	94,872	1	94,872
Schedule Salary Adjustments		3,767		8,747		8,747
Section Position Total	19	\$1,033,535	17	\$986,411	17	\$986,411

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3051 - Voter Records and Data Processing						
9337 Supervisor of Registration - Board of Elections	1	\$66,648	1	\$62,340	1	\$62,340
9330 Senior Supervisor - Board of Elections	1	103,668	1	94,872	1	94,872
9330 Senior Supervisor - Board of Elections	1	90,696	1	86,796	1	86,796
9330 Senior Supervisor - Board of Elections	1	62,340	1	62,340	1	62,340
9329 Senior Data Entry Operator - Board of Elections	2	51,312	2	48,888	2	48,888
9328 Senior Clerk - Board of Elections	1	48,888	1	40,260	1	40,260
9328 Senior Clerk - Board of Elections	1	46,500				
9328 Senior Clerk - Board of Elections	1	30,012				
9318 Head Clerk - Board of Elections	1	62,340	1	59,436	1	59,436
9318 Head Clerk - Board of Elections	1	53,844	2	51,312	2	51,312
9318 Head Clerk - Board of Elections	1	51,312	2	48,888	2	48,888
9318 Head Clerk - Board of Elections	1	48,888	1	44,352	1	44,352
9318 Head Clerk - Board of Elections	1	44,352	3	33,108	3	33,108
9308 Clerk - Board of Elections	1	51,312	1	51,312	1	51,312
9308 Clerk - Board of Elections	1	46,500	2	44,352	2	44,352
9308 Clerk - Board of Elections	1	44,352	1	42,180	1	42,180
9308 Clerk - Board of Elections	1	40,260	1	38,220	1	38,220
9308 Clerk - Board of Elections	1	36,408	1	36,408	1	36,408
9308 Clerk - Board of Elections	3	34,752	1	34,752	1	34,752
9308 Clerk - Board of Elections	1	33,108	2	33,108	2	33,108
9308 Clerk - Board of Elections	3	30,012	1	31,488	1	31,488
9308 Clerk - Board of Elections			4	27,228	4	27,228
9306 Assistant Supervisor of Redistricting - Board of Elections	1	66,648	1	76,116	1	76,116
9306 Assistant Supervisor of Redistricting - Board of Elections	1	44,352	1	66,648	1	66,648
Schedule Salary Adjustments		6,068		6,617		6,617
Section Position Total	28	\$1,375,412	32	\$1,495,469	32	\$1,495,469
Position Total	124	\$7,117,739	124	\$7,164,438	124	\$7,164,438
Turnover		(317,271)		(305,247)		(305,247)
Position Net Total	124	\$6,800,468	124	\$6,859,191	124	\$6,859,191

0100 - Corporate Fund
040 - DEPARTMENT OF FLEET MANAGEMENT
2035 - BUREAU OF EQUIPMENT MANAGEMENT

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$24,797,747	\$24,797,747	\$23,805,104
0012 Contract Wage Increment - Prevailing Rate		359,852	359,852	
0015 Schedule Salary Adjustments		29,875	29,875	
0020 Overtime		264,000	264,000	262,650
0030 Less Salary Savings from Unpaid Time Off		(1,657,005)	(1,657,005)	
0039 For the Employment of Students as Trainees		11,250	11,250	
0091 Uniform Allowance		20,000	20,000	15,280
0000 Personnel Services - Total*		\$23,825,719	\$23,825,719	\$24,083,034
0100 Contractual Services				
0125 Office and Building Services		\$6,570	\$6,570	\$4,168
0130 Postage		1,710	1,710	1,700
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		3,797,976	3,797,976	3,527,214
0148 Testing and Inspecting		57,330	57,330	56,459
0149 For Software Maintenance and Licensing		463,300	463,300	433,436
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		8,010	8,010	5,203
0157 Rental of Equipment and Services		1,590,360	1,590,360	236,487
0160 Repair or Maintenance of Property		360,180	360,180	350,058
0161 Operation, Repair or Maintenance of Facilities		314,997	314,997	211,078
0162 Repair/Maintenance of Equipment		39,780	39,780	
0176 Maintenance and Operation - City Owned Vehicles		1,849,000	1,849,000	1,954,991
0177 Motor Pool Charges		475,000	475,000	415,516
0181 Mobile Communication Services		48,440	48,440	45,200
0185 Waste Disposal Services		20,160	20,160	2,292
0186 Pagers		19,710	19,710	4,203
0188 Vehicle Tracking Service		49,984	49,984	143,870
0189 Telephone - Non-Centrex Billings		15,300	15,300	3,570
0190 Telephone - Centrex Billing		117,000	117,000	104,000
0196 Data Circuits		100,000	100,000	103,500
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		7,600	7,600	6,600
0100 Contractual Services - Total*		\$9,342,407	\$9,342,407	\$7,609,545
0200 Travel				
0229 Transportation and Expense Allowance		\$6,210	\$6,210	\$4,958
0245 Reimbursement to Travelers		270	270	265
0200 Travel - Total*		\$6,480	\$6,480	\$5,223

0100 - Corporate Fund
040 - Department of Fleet Management
2035 - Bureau of Equipment Management - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel		\$11,476,760	\$11,476,760	\$10,384,324
0320 Gasoline		14,313,360	14,313,360	12,555,088
0325 Alternative Fuel		163,800	163,800	153,972
0338 License Sticker, Tag and Plates		37,800	37,800	27,904
0340 Material and Supplies		1,255,840	1,255,840	1,027,551
0342 Drugs, Medicine and Chemical Materials		3,060	3,060	1,384
0345 Apparatus and Instruments		64,800	64,800	22,660
0350 Stationery and Office Supplies		24,570	24,570	20,582
0360 Repair Parts and Material		5,015,500	5,015,500	5,213,598
0366 Motor Vehicle Repair Materials and Supplies		855,400	855,400	855,400
0300 Commodities and Materials - Total*		\$33,210,890	\$33,210,890	\$30,262,463
Appropriation Total*		\$66,385,496	\$66,385,496	\$61,960,265

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3005 - Commissioner's Office						
9940 Commissioner of Fleet Management	1		1	\$157,092	1	\$157,092
9660 First Deputy Commissioner	1		1	128,760	1	128,760
0320 Assistant to the Commissioner	1		1	77,280	1	77,280
0313 Assistant Commissioner	1		1	96,768	1	96,768
Schedule Salary Adjustments				606		606
Section Position Total			4	\$460,506	4	\$460,506
3006 - Equipment Project Management						
7183 Motor Truck Driver	1		1	\$33.85H	1	\$33.85H
7181 Manager of Fleet Services	1		1	113,448	1	113,448
1240 Vehicle Registration Coordinator	1		1	67,224	1	67,224
Section Position Total			3	\$251,080	3	\$251,080
3008 - Computer System Support						
0673 Senior Data Base Analyst	1		1	\$91,260	1	\$91,260
0638 Programmer/Analyst	1		1	80,808	1	80,808
0313 Assistant Commissioner	1		1	82,524	1	82,524
0311 Projects Administrator	1		1	82,524	1	82,524
Schedule Salary Adjustments				1,212		1,212
Section Position Total			4	\$338,328	4	\$338,328
3013 - Facilities Management						
8290 Director of Environmental Services	1		1	\$73,020	1	\$73,020
0313 Assistant Commissioner	1		1	69,684	1	69,684
0311 Projects Administrator	1		1	82,524	1	82,524
0308 Staff Assistant	1		1	57,648	1	57,648
Schedule Salary Adjustments				2,530		2,530
Section Position Total			4	\$285,406	4	\$285,406

0100 - Corporate Fund
040 - Department of Fleet Management
2035 - Bureau of Equipment Management
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3023 - Personnel Administration						
0394 Administrative Manager			1	\$93,024	1	\$93,024
0311 Projects Administrator			1	71,088	1	71,088
Schedule Salary Adjustments				1,830		1,830
Section Position Total			2	\$165,942	2	\$165,942
3024 - Human Resources						
1327 Supervisor of Personnel Administration			1	\$97,416	1	\$97,416
Schedule Salary Adjustments				2,903		2,903
Section Position Total			1	\$100,319	1	\$100,319
3025 - Labor Relations						
1301 Administrative Services Officer I			1	\$63,276	1	\$63,276
Section Position Total			1	\$63,276	1	\$63,276
3026 - Training Services						
6605 Blacksmith			1	\$41,38H	1	\$41,38H
1318 Training Director			1	66,564	1	66,564
0320 Assistant to the Commissioner			1	73,752	1	73,752
Schedule Salary Adjustments				3,030		3,030
Section Position Total			3	\$229,416	3	\$229,416
3027 - Contracts						
1482 Contract Review Specialist II			1	\$55,308	1	\$55,308
0831 Personal Computer Operator III			1	48,576	1	48,576
Schedule Salary Adjustments				1,775		1,775
Section Position Total			2	\$105,659	2	\$105,659
3028 - Payroll Services						
1342 Senior Personnel Assistant			1	\$70,464	1	\$70,464
0121 Payroll Administrator			1	97,416	1	97,416
Section Position Total			2	\$167,880	2	\$167,880
3035 - Accounts Payable						
9887 Fiscal Policy Economist			1	\$90,696	1	\$90,696
1576 Chief Voucher Expediter			1	67,224	1	67,224
0431 Clerk IV			2	55,872	2	55,872
0303 Administrative Assistant III			1	58,548	1	58,548
Schedule Salary Adjustments				2,199		2,199
Section Position Total			5	\$330,411	5	\$330,411
3036 - Accounts Receivable						
0103 Accountant III			1	\$80,808	1	\$80,808
Section Position Total			1	\$80,808	1	\$80,808
3037 - Financial Services						
9679 Deputy Commissioner			1	\$113,448	1	\$113,448
1179 Manager of Finance			1	85,020	1	85,020
0308 Staff Assistant			1	60,408	1	60,408
Schedule Salary Adjustments				2,032		2,032
Section Position Total			3	\$260,908	3	\$260,908

0100 - Corporate Fund
040 - Department of Fleet Management
2035 - Bureau of Equipment Management
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3040 - Warranty Recovery						
7181 Manager of Fleet Services			1	\$111,996	1	\$111,996
7164 Garage Attendant			1	20.40H	1	20.40H
7105 Warranty Clerk			1	45,240	1	45,240
Schedule Salary Adjustments				1,729		1,729
Section Position Total			3	\$201,397	3	\$201,397
3061 - Automotive Engineering						
6085 Senior Automotive Equipment Analyst			1	\$72,852	1	\$72,852
6085 Senior Automotive Equipment Analyst			1	76,116	1	76,116
6085 Senior Automotive Equipment Analyst			1	87,660	1	87,660
6084 Automotive Engineer			1	103,740	1	103,740
0308 Staff Assistant			1	60,408	1	60,408
Schedule Salary Adjustments				4,006		4,006
Section Position Total			5	\$404,782	5	\$404,782
3063 - Fuel Services						
7181 Manager of Fleet Services			1	\$102,060	1	\$102,060
7164 Garage Attendant			33	20.40H	33	20.40H
7133 Director of Maintenance Operations			1	111,996	1	111,996
0665 Senior Data Entry Operator			1	46,428	1	46,428
0432 Supervising Clerk			1	67,296	1	67,296
Schedule Salary Adjustments				1,664		1,664
Section Position Total			37	\$1,729,700	37	\$1,729,700
3068 - Leasing and Rental						
1255 Investigator			1	\$63,276	1	\$63,276
0303 Administrative Assistant III			1	55,872	1	55,872
Schedule Salary Adjustments				2,203		2,203
Section Position Total			2	\$121,351	2	\$121,351
3069 - Accidents and Assessments						
7173 Accident Adjuster			1	\$64,248	1	\$64,248
7173 Accident Adjuster			1	67,296	1	67,296
0304 Assistant to Commissioner			1	80,916	1	80,916
Schedule Salary Adjustments				1,280		1,280
Section Position Total			3	\$213,740	3	\$213,740
3070 - Operational Services						
7134 Director of Operations			1	\$102,252	1	\$102,252
7133 Director of Maintenance Operations			1	110,112	1	110,112
7133 Director of Maintenance Operations			1	113,448	1	113,448
1576 Chief Voucher Expediter			1	80,916	1	80,916
0311 Projects Administrator			1	87,924	1	87,924
0308 Staff Assistant			1	70,380	1	70,380
Section Position Total			6	\$565,032	6	\$565,032

0100 - Corporate Fund
040 - Department of Fleet Management
2035 - Bureau of Equipment Management
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3073 - Operations Management						
7185 Foreman of Motor Truck Drivers			1	\$35.71H	1	\$35.71H
7137 Supervising Servicewriter			1	64,152	1	64,152
5042 General Foreman of Electrical Mechanics			1	7,904M	1	7,904M
4856 Foreman of Sheet Metal Workers			1	43.80H	1	43.80H
4636 Foreman of Painters			1	42.75H	1	42.75H
Section Position Total			5	\$413,301	5	\$413,301
3080 - Maintenance Operations						
7638 Hoisting Engineer - Mechanic			6	\$48.10H	6	\$48.10H
7635 Foreman of Hoisting Engineers			1	49.10H	1	49.10H
7186 Motor Truck Driver - Tire Repair			1	34.36H	1	34.36H
7183 Motor Truck Driver			25	33.85H	25	33.85H
7165 Garage Attendant - Assigned-In-Charge			1	21.56H	1	21.56H
7164 Garage Attendant			20	20.40H	20	20.40H
7136 Servicewriter			1	48,108	1	48,108
7136 Servicewriter			2	55,872	2	55,872
7136 Servicewriter			4	58,548	4	58,548
7136 Servicewriter			3	61,308	3	61,308
7110 Equipment Services Coordinator			1	117,396	1	117,396
7047 Manager Vehicle Maintenance			1	82,524	1	82,524
7047 Manager Vehicle Maintenance			2	91,152	2	91,152
7047 Manager Vehicle Maintenance			1	93,024	1	93,024
6679 Foreman of Machinists - Automotive			13	45.16H	13	45.16H
6678 Machinist (Auto) - Police Motor Maintenance			1	43.16H	1	43.16H
6674 Machinist			7	43.16H	7	43.16H
6673 Machinist - Automotive			70	43.16H	70	43.16H
6607 Foreman of Blacksmiths			1	45.10H	1	45.10H
6605 Blacksmith			18	41.38H	18	41.38H
6326 Laborer			8	31.68H	8	31.68H
5040 Foreman of Electrical Mechanics			2	43.00H	2	43.00H
5034 Electrical Mechanic - Automotive			24	40.40H	24	40.40H
4855 Sheet Metal Worker			4	40.56H	4	40.56H
4605 Automotive Painter			4	38.00H	4	38.00H
4301 Carpenter			3	40.77H	3	40.77H
Schedule Salary Adjustments				876		876
Section Position Total			224	\$17,978,969	224	\$17,978,969
3084 - Road Service Operations						
7186 Motor Truck Driver - Tire Repair			3	\$34.36H	3	\$34.36H
6674 Machinist			1	43.16H	1	43.16H
6673 Machinist - Automotive			8	43.16H	8	43.16H
6575 General Shop Foreman			1	91,380	1	91,380
5034 Electrical Mechanic - Automotive			6	40.40H	6	40.40H
Section Position Total			19	\$1,617,933	19	\$1,617,933

0100 - Corporate Fund
040 - Department of Fleet Management
 2035 - Bureau of Equipment Management
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3095 - Fleet Service Center						
7127 Equipment Dispatcher - in Charge			2	\$35.63H	2	\$35.63H
7124 Equipment Dispatcher			9	34.44H	9	34.44H
Section Position Total			11	\$792,938	11	\$792,938
Position Total			350	\$26,879,082	350	\$26,879,082
Turnover				(2,051,460)		(2,051,460)
Position Net Total			350	\$24,827,622	350	\$24,827,622

0100 - Corporate Fund
040 - Department of Fleet Management - Continued
2040 - BUREAU OF POLICE MOTOR MAINTENANCE

(040/1005/2040)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$10,977,756	\$10,977,756	\$9,399,331
0012 Contract Wage Increment - Prevailing Rate		146,714	146,714	
0015 Schedule Salary Adjustments		16,895	16,895	
0020 Overtime		100,000	100,000	74,587
0030 Less Salary Savings from Unpaid Time Off		(754,229)	(754,229)	
0091 Uniform Allowance		19,000	19,000	4,788
0000 Personnel Services - Total*		\$10,506,136	\$10,506,136	\$9,478,706
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$963,900	\$963,900	\$1,007,000
0148 Testing and Inspecting		1,710	1,710	359
0157 Rental of Equipment and Services		153,450	153,450	119,939
0162 Repair/Maintenance of Equipment		69,840	69,840	71,127
0176 Maintenance and Operation - City Owned Vehicles		1,771,615	1,771,615	1,836,296
0100 Contractual Services - Total*		\$2,960,515	\$2,960,515	\$3,034,721
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates		\$63,450	\$63,450	\$66,268
0340 Material and Supplies		225,600	225,600	225,599
0345 Apparatus and Instruments		7,560	7,560	2,790
0348 Books and Related Material		1,710	1,710	
0350 Stationery and Office Supplies		7,380	7,380	5,781
0360 Repair Parts and Material		1,313,368	1,313,368	1,312,808
0366 Motor Vehicle Repair Materials and Supplies		106,688	106,688	106,679
0300 Commodities and Materials - Total*		\$1,725,756	\$1,725,756	\$1,719,925
Appropriation Total*		\$15,192,407	\$15,192,407	\$14,233,352
Department Total		\$81,577,903	\$81,577,903	\$76,193,617

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3410 - Electronic and Motor Maintenance						
7187 General Foreman of Motor Truck Drivers				\$37.57H		\$37.57H
7183 Motor Truck Driver	2			33.85H	2	33.85H
7173 Accident Adjuster	1			48,108	1	48,108
7173 Accident Adjuster	1			57,948	1	57,948
7173 Accident Adjuster	1			67,296	1	67,296
7165 Garage Attendant - Assigned-In-Charge	6			21.56H	6	21.56H

0100 - Corporate Fund
040 - Department of Fleet Management
2040 - Bureau of Police Motor Maintenance
Positions and Salaries - Continued

3410 - Electronic and Motor Maintenance - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
7164 Garage Attendant				20.40H		20.40H
7164 Garage Attendant			25	20.40H	25	20.40H
7139 Service Writer - Police Motor Maintenance			1	43,836	1	43,836
7139 Service Writer - Police Motor Maintenance			1	50,436	1	50,436
7139 Service Writer - Police Motor Maintenance			6	52,824	6	52,824
7139 Service Writer - Police Motor Maintenance			2	55,872	2	55,872
7139 Service Writer - Police Motor Maintenance			3	58,548	3	58,548
7139 Service Writer - Police Motor Maintenance			2	64,248	2	64,248
7139 Service Writer - Police Motor Maintenance			1	70,464	1	70,464
7139 Service Writer - Police Motor Maintenance			1	73,848	1	73,848
7047 Manager Vehicle Maintenance			2	88,812	2	88,812
7047 Manager Vehicle Maintenance			1	93,024	1	93,024
7047 Manager Vehicle Maintenance			2	97,416	2	97,416
7047 Manager Vehicle Maintenance			1	99,696	1	99,696
6679 Foreman of Machinists - Automotive			8	45.16H	8	45.16H
6678 Machinist (Auto) - Police Motor Maintenance			28	43.16H	28	43.16H
6674 Machinist				43.16H		43.16H
6674 Machinist			6	43.16H	6	43.16H
6673 Machinist - Automotive			1	43.16H	1	43.16H
5040 Foreman of Electrical Mechanics			5	43.00H	5	43.00H
5035 Electrical Mechanic				40.40H		40.40H
5034 Electrical Mechanic - Automotive			12	40.40H	12	40.40H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance			28	40.40H	28	40.40H
4238 Property Custodian			1	61,308	1	61,308
1572 Chief Contract Expediter			1	77,280	1	77,280
0665 Senior Data Entry Operator			1	33,216	1	33,216
0313 Assistant Commissioner			1	85,812	1	85,812
0308 Staff Assistant			1	63,276	1	63,276
0303 Administrative Assistant III			1	73,848	1	73,848
0302 Administrative Assistant II			1	55,872	1	55,872
0104 Accountant IV			2	88,140	2	88,140
Schedule Salary Adjustments				16,895		16,895
Section Position Total			156	\$11,526,402	156	\$11,526,402
Position Total			156	\$11,526,402	156	\$11,526,402
Turnover				(531,751)		(531,751)
Position Net Total			156	\$10,994,651	156	\$10,994,651
Department Position Total			506	\$38,405,484	506	\$38,405,484
Turnover				(2,583,211)		(2,583,211)
Department Position Net Total			506	\$35,822,273	506	\$35,822,273

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$13,862,305	\$21,439,360	\$21,439,360	\$20,014,749
0012 Contract Wage Increment - Prevailing Rate	3,430	4,671	4,671	
0015 Schedule Salary Adjustments	58,736	91,372	91,372	
0020 Overtime	17,672			
0030 Less Salary Savings from Unpaid Time Off		(458,783)	(458,783)	
0050 Stipends	5,000	5,000	5,000	
0091 Uniform Allowance	19,450	46,700	46,700	22,550
0000 Personnel Services - Total*	\$13,966,593	\$21,128,320	\$21,128,320	\$20,037,299
0100 Contractual Services				
0125 Office and Building Services	\$219,211	\$301,541	\$301,541	\$285,760
0130 Postage	46,399	51,182	51,182	35,008
0135 For Delegate Agencies	2,077,204	3,859,097	3,859,097	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,577,057	930,720	930,720	796,465
0147 Surveys	450,000			
0148 Testing and Inspecting	1,000			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	18,330	24,300	24,300	38,527
0152 Advertising	87,008	14,400	14,400	3,047
0157 Rental of Equipment and Services	105,096	93,636	93,636	86,138
0162 Repair/Maintenance of Equipment	97,680	108,305	108,305	80,339
0166 Dues, Subscriptions and Memberships	72,985	88,775	88,775	10,665
0169 Technical Meeting Costs	18,183	13,164	13,164	13,190
0179 Messenger Service	26,505	36,505	36,505	33,376
0181 Mobile Communication Services	447,440	168,440	168,440	83,914
0185 Waste Disposal Services	6,338	12,176	12,176	5,912
0186 Pagers	1,616	2,221	2,221	4,257
0189 Telephone - Non-Centrex Billings	3,800	3,600	3,600	4,866
0190 Telephone - Centrex Billing	220,000	265,000	265,000	270,000
0191 Telephone - Relocations of Phone Lines	573	846	846	
0196 Data Circuits	290,000	225,700	225,700	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	117,000	115,426	115,426	102,000
0100 Contractual Services - Total*	\$5,883,425	\$6,315,034	\$6,315,034	\$1,853,464
0200 Travel				
0229 Transportation and Expense Allowance	\$70,761	\$57,018	\$57,018	\$41,463
0245 Reimbursement to Travelers	8,140	9,720	9,720	39
0270 Local Transportation	18,056	21,235	21,235	8,727
0200 Travel - Total*	\$96,957	\$87,973	\$87,973	\$50,229

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0319 Clothing	\$3,207			
0338 License Sticker, Tag and Plates	19,668	19,668	19,668	9,791
0340 Material and Supplies	116,483	116,385	116,385	109,190
0342 Drugs, Medicine and Chemical Materials	584,034	1,163,500	1,163,500	1,070,516
0343 X-Ray Supplies	17,290	17,290	17,290	11,363
0345 Apparatus and Instruments	3,890	3,890	3,890	
0348 Books and Related Material	13,361	23,717	23,717	8,866
0350 Stationery and Office Supplies	90,360	129,534	129,534	59,201
0300 Commodities and Materials - Total*	\$848,293	\$1,473,984	\$1,473,984	\$1,268,927
0400 Equipment				
0445 Technical and Scientific Equipment	7,916			
0400 Equipment - Total*	\$7,916			
9000 Specific Purpose - General				
9018 A.I.D.S Outreach. To Be Expended by the Commissioner of the Chicago Public Health Department	\$629,500	\$629,500	\$629,500	\$585,636
9066 For Hospital Reimbursement for At-Risk Patients	338,500	421,495	421,495	437,674
9067 For Physical Exams	7,140			
9000 Specific Purpose - General - Total	\$975,140	\$1,050,995	\$1,050,995	\$1,023,310
9100 Specific Purpose - As Specified				
9129 For Supplementary Funding for HIV/AIDS Related Programs Administered by the Chicago Department of Public Health	3,675,000	3,675,000	3,675,000	3,616,066
9100 Specific Purpose - As Specified - Total	\$3,675,000	\$3,675,000	\$3,675,000	\$3,616,066
Appropriation Total*	\$25,453,324	\$33,731,306	\$33,731,306	\$27,849,295

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation 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	116,904	1	116,904	1	116,904
9679 Deputy Commissioner	1	112,332				
9679 Deputy Commissioner	1	109,812				
9660 First Deputy Commissioner	1	134,820				
0318 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0313 Assistant Commissioner	1	97,728				
0308 Staff Assistant			1	63,276	1	63,276
Section Position Total	8	\$973,512	5	\$582,096	5	\$582,096
3006 - Public Relations						
0743 Supervisor of Information Services	1	\$73,752	1	\$70,380	1	\$70,380
0729 Information Coordinator	1	59,796	1	93,024	1	93,024
Schedule Salary Adjustments		1,422		4,461		4,461
Section Position Total	2	\$134,970	2	\$167,865	2	\$167,865

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3007 - Center for Community Partnerships						
3466 Public Health Administrator II	1	\$65,808	1	\$60,708	1	\$60,708
Schedule Salary Adjustments		773		580		580
Section Position Total	1	\$66,581	1	\$61,288	1	\$61,288
3008 - Epidemiology and Emergency Response						
3414 Epidemiologist II	1	\$91,224	1	\$88,140	1	\$88,140
3408 Epidemiologist IV	1	96,768	1	96,768	1	96,768
3408 Epidemiologist IV	1	88,476	1	88,476	1	88,476
3402 Director of Epidemiology	1	111,216	1	111,216	1	111,216
Section Position Total	4	\$387,684	4	\$384,600	4	\$384,600
3010 - Fiscal Administration						
1179 Manager of Finance	1	\$102,060	1	\$102,060	1	\$102,060
0431 Clerk IV	1	55,212				
0124 Finance Officer	2	80,256	1	80,256	1	80,256
Section Position Total	4	\$317,784	2	\$182,316	2	\$182,316
3015 - Human Resources						
1342 Senior Personnel Assistant	1	\$76,428	1	\$73,848	1	\$73,848
1342 Senior Personnel Assistant	1	72,936	1	70,464	1	70,464
1342 Senior Personnel Assistant	1	60,600	1	64,248	1	64,248
1342 Senior Personnel Assistant	1	52,200	1	43,836	1	43,836
1331 Employee Relations Supervisor	1	106,884	1	106,884	1	106,884
1327 Supervisor of Personnel Administration	1	76,512				
1302 Administrative Services Officer II	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				
0308 Staff Assistant			1	73,752	1	73,752
Schedule Salary Adjustments		2,818		1,068		1,068
Section Position Total	10	\$801,922	8	\$643,512	8	\$643,512
3019 - Facility Management						
3350 Bureau Chief - CDPH			1	\$104,772	1	\$104,772
Section Position Total			1	\$104,772	1	\$104,772
3020 - Policy and Planning						
2918 Chief Planning Analyst	1	\$80,256	1	\$76,116	1	\$76,116
0313 Assistant Commissioner	1	103,740	1	103,740	1	103,740
Schedule Salary Adjustments				2,243		2,243
Section Position Total	2	\$183,996	2	\$182,099	2	\$182,099
3021 - Mail, Distribution and Garage						
7185 Foreman of Motor Truck Drivers			1	\$35.71H	1	\$35.71H
7183 Motor Truck Driver	3	33.85H	3	33.85H	3	33.85H
7132 Mobile Unit Operator	1	21.11H	1	20.40H	1	20.40H
3006 Unit Assistant	1	57,828				
1815 Principal Storekeeper	1	57,828	1	55,872	1	55,872
0430 Clerk III			1	50,952	1	50,952
Section Position Total	6	\$370,789	7	\$434,757	7	\$434,757

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3025 - Business Operations						
0380 Director of Administration I			1	\$67,224	1	\$67,224
0378 Administrative Supervisor	1	57,648				
0303 Administrative Assistant III	1	66,492				
0190 Accounting Technician II	1	69,648				
0189 Accounting Technician I	1	63,456				
Schedule Salary Adjustments		4,876		2,236		2,236
Section Position Total	4	\$262,120	1	\$69,460	1	\$69,460
3026 - Quality Assurance						
3754 Public Health Nurse IV			2	\$96,264	2	\$96,264
0314 Supervisor of Program Review and Audit	1	63,516				
Schedule Salary Adjustments		1,524				
Section Position Total	1	\$65,040	2	\$192,528	2	\$192,528
3028 - Contract and Compliance						
1572 Chief Contract Expediter	1	\$73,752				
1532 Contract Compliance Coordinator	1	70,380				
Schedule Salary Adjustments		281				
Section Position Total	2	\$144,413				
3034 - Vital Statistics						
0665 Senior Data Entry Operator			1	\$55,872	1	\$55,872
0430 Clerk III			1	40,368	1	40,368
0430 Clerk III			1	50,952	1	50,952
Schedule Salary Adjustments				1,301		1,301
Section Position Total			3	\$148,493	3	\$148,493
3039 - Office of Healthcare Access						
1441 Coordinating Planner I			1	\$95,832	1	\$95,832
0711 Public Information Officer			1	81,000	1	81,000
Section Position Total			2	\$176,832	2	\$176,832
3040 - Grants Development						
2926 Supervisor of Grants Administration	1	\$80,112	1	\$80,112	1	\$80,112
1441 Coordinating Planner I	1	97,728				
Section Position Total	2	\$177,840	1	\$80,112	1	\$80,112
3041 - Violence Prevention						
3899 Program Development Coordinator	1	\$63,276	1	\$63,276	1	\$63,276
Section Position Total	1	\$63,276	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	47	\$3,949,927	42	\$3,474,006	42	\$3,474,006

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3048 - East/West Garfield Infant Mortality						
3752 Public Health Nurse II			1	\$88,596	1	\$88,596
Section Position Total			1	\$88,596	1	\$88,596
3053 - Mobile Service Unit						
3763 Nurse Practitioner	1	\$111,576	2	\$107,808	2	\$107,808
Section Position Total	1	\$111,576	2	\$215,616	2	\$215,616
3055 - Public Health Nursing Services						
3758 Director of Public Health Nursing			1	\$94,872	1	\$94,872
3753 Public Health Nurse III	1	94,836	1	91,632	1	91,632
3752 Public Health Nurse II	3	101,136	1	97,716	1	97,716
3752 Public Health Nurse II	1	96,300	2	93,048	2	93,048
3752 Public Health Nurse II			1	72,156	1	72,156
3752 Public Health Nurse II			5	88,596	5	88,596
3743 Public Health Aide	1	41,784	1	50,952	1	50,952
3743 Public Health Aide			2	40,368	2	40,368
0430 Clerk III	1	52,740	1	50,952	1	50,952
Schedule Salary Adjustments				7,367		7,367
Section Position Total	7	\$589,068	15	\$1,175,459	15	\$1,175,459
3058 - Women, Infant and Children Activity Office						
3412 Public Health Nutritionist III	1	\$67,308				
Section Position Total	1	\$67,308				
3065 - Englewood Health Service Center						
3934 Social Worker III			1	\$73,584	1	\$73,584
3752 Public Health Nurse II	1	87,372	1	93,048	1	93,048
3752 Public Health Nurse II			1	80,376	1	80,376
3751 Public Health Nurse I	1	91,692	1	88,596	1	88,596
3751 Public Health Nurse I	1	87,372	1	80,376	1	80,376
3366 Supervising Physician			1,820H	67.09H	1,820H	67.09H
3363 Physician	1,820H	73.87H	1,820H	71.38H	1,820H	71.38H
3363 Physician			3,640H	62.06H	3,640H	62.06H
3363 Physician			3,640H	69.03H	3,640H	69.03H
3139 Certified Medical Assistant	1	57,828	1	55,872	1	55,872
3139 Certified Medical Assistant	1	50,280	3	46,428	3	46,428
3139 Certified Medical Assistant	1	48,048				
3139 Certified Medical Assistant	1	45,828				
1813 Senior Storekeeper	1	52,740	1	50,952	1	50,952
0431 Clerk IV	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		358		8,717		8,717
Section Position Total	9	\$719,417	11	\$1,461,296	11	\$1,461,296
3066 - Dental School Program						
3213 Dental Assistant			1	\$48,576	1	\$48,576
3203 Dentist			1,820H	50.69H	1,820H	50.69H
0379 Director of Administration			1	111,996	1	111,996
Section Position Total			2	\$252,828	2	\$252,828

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3070 - West Town Health Service Center						
3751 Public Health Nurse I	1	\$91,692	2	\$88,596	2	\$88,596
3751 Public Health Nurse I	1	87,372	2	84,420	2	84,420
3751 Public Health Nurse I	1	83,184	1	76,476	1	76,476
3743 Public Health Aide	1	41,784				
3363 Physician	1,820H	73.87H	1,820H	71.38H	1,820H	71.38H
3363 Physician			1,820H	69.03H	1,820H	69.03H
3169 Medical X-Ray Technologist	1	63,456	1	61,308	1	61,308
3139 Certified Medical Assistant	1	50,280	3	46,428	3	46,428
3139 Certified Medical Assistant	1	48,048	3	44,280	3	44,280
3139 Certified Medical Assistant	5	45,828	3	42,264	3	42,264
3139 Certified Medical Assistant	2	43,740	1	38,184	1	38,184
3139 Certified Medical Assistant	1	41,364				
1813 Senior Storekeeper	1	52,740	1	50,952	1	50,952
0431 Clerk IV	1	52,740	1	36,432	1	36,432
Schedule Salary Adjustments		2,336		7,863		7,863
Section Position Total	17	\$1,066,059	18	\$1,271,710	18	\$1,271,710
3075 - Lower West Health Service Center						
3753 Public Health Nurse III	1	\$94,836	1	\$87,240	1	\$87,240
3751 Public Health Nurse I	1	87,372	1	80,376	1	80,376
3751 Public Health Nurse I	1	83,184	1	76,476	1	76,476
3750 Public Health Nurse I - Hourly	1,414H	35.40H	1,414H	34.20H	1,414H	34.20H
3750 Public Health Nurse I - Hourly			1,820H	32.55H	1,820H	32.55H
3743 Public Health Aide			1	38,568	1	38,568
3473 Neighborhood Health Center Administrator II			1	113,448	1	113,448
3363 Physician			1,820H	62.06H	1,820H	62.06H
3169 Medical X-Ray Technologist			1	52,824	1	52,824
3139 Certified Medical Assistant	2	57,828	2	55,872	2	55,872
3139 Certified Medical Assistant	1	52,740	1	48,576	1	48,576
3139 Certified Medical Assistant	1	50,280	3	46,428	3	46,428
3139 Certified Medical Assistant	1	48,048	2	38,184	2	38,184
3139 Certified Medical Assistant	1	45,828	1	33,216	1	33,216
3139 Certified Medical Assistant	2	41,364				
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0378 Administrative Supervisor	1	63,276	1	63,276	1	63,276
Schedule Salary Adjustments		1,338		14,942		14,942
Section Position Total	13	\$833,170	17	\$1,212,759	17	\$1,212,759
3090 - South Lawndale Health Clinic						
3753 Public Health Nurse III	1	\$94,836	1	\$91,632	1	\$91,632
3751 Public Health Nurse I	1	32.12H	1	31.04H	1	31.04H
3363 Physician			1,820H	71.38H	1,820H	71.38H
3139 Certified Medical Assistant	1	48,048	1	46,428	1	46,428
3139 Certified Medical Assistant	3	45,828	3	44,280	3	44,280
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0430 Clerk III	1	43,740				
Schedule Salary Adjustments		2,415				
Section Position Total	8	\$451,161	7	\$521,247	7	\$521,247

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3100 - South Chicago Health Clinic						
3753 Public Health Nurse III			1	\$58,392	1	\$58,392
3751 Public Health Nurse I	1	91,692	1	88,596	1	88,596
3751 Public Health Nurse I	1	79,152	1	76,476	1	76,476
3480 Neighborhood Health Center Administrator I			1	88,812	1	88,812
3363 Physician	3,640H	71.44H	3,640H	69.03H	3,640H	69.03H
3139 Certified Medical Assistant	1	52,740	1	50,952	1	50,952
3139 Certified Medical Assistant	2	50,280	3	46,428	3	46,428
3139 Certified Medical Assistant	1	48,048				
Schedule Salary Adjustments		3,575		3,872		3,872
Section Position Total	6	\$635,809	8	\$757,653	8	\$757,653
3105 - Roseland Health Center						
3753 Public Health Nurse III			1	\$91,632	1	\$91,632
3751 Public Health Nurse I	2	91,692	2	88,596	2	88,596
3363 Physician	1,820H	73.87H	1,820H	71.38H	1,820H	71.38H
3169 Medical X-Ray Technologist	1	66,492	1	61,308	1	61,308
3139 Certified Medical Assistant	1	57,828	1	55,872	1	55,872
3139 Certified Medical Assistant	1	50,280	1	46,428	1	46,428
1813 Senior Storekeeper	1	52,740	1	50,952	1	50,952
0664 Data Entry Operator	1	41,784	1	40,368	1	40,368
0430 Clerk III	1	52,740	1	50,952	1	50,952
0430 Clerk III	1	41,784	1	40,368	1	40,368
0378 Administrative Supervisor	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		395		1,020		1,020
Section Position Total	10	\$755,622	11	\$819,756	11	\$819,756
3125 - Uptown Health Service Center						
3763 Nurse Practitioner	1	\$111,576	1	\$107,808	1	\$107,808
3753 Public Health Nurse III			1	79,116	1	79,116
3751 Public Health Nurse I	1	87,372				
3363 Physician	1,820H	73.87H	1,820H	71.38H	1,820H	71.38H
3139 Certified Medical Assistant	1	45,828	1	44,280	1	44,280
0431 Clerk IV			1	50,952	1	50,952
Schedule Salary Adjustments		1,969				
Section Position Total	3	\$381,188	4	\$412,068	4	\$412,068
Position Total	75	\$5,610,378	96	\$8,188,988	96	\$8,188,988

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - Mental Health Administration						
3384 Psychiatrist	1,836H	\$87.73H	3,018H	\$87.73H	3,018H	\$87.73H
Section Position Total		\$161,072		\$264,769		\$264,769
3220 - North River Mental Health Center						
3566 Behavioral Health Assistant			1	\$48,576	1	\$48,576
3563 Director Mental Health Center			1	106,884	1	106,884
Section Position Total			2	\$155,460	2	\$155,460
3230 - Northwest Mental Health Center						
3566 Behavioral Health Assistant			1	\$53,340	1	\$53,340
3563 Director Mental Health Center			1	106,884	1	106,884
3534 Clinical Therapist III			2	88,140	2	88,140
Section Position Total			4	\$336,504	4	\$336,504
3240 - Lawndale Mental Health Center						
3574 Social Work Assistant	2	\$69,648	2	\$67,296	2	\$67,296
3566 Behavioral Health Assistant			1	61,308	1	61,308
3563 Director Mental Health Center	1	76,512	1	73,020	1	73,020
3534 Clinical Therapist III	1	91,224	1	88,140	1	88,140
3533 Clinical Therapist II			1	63,216	1	63,216
Schedule Salary Adjustments				2,474		2,474
Section Position Total	4	\$307,032	6	\$422,750	6	\$422,750
3245 - Back of the Yards Mental Health Center						
3566 Behavioral Health Assistant			1	\$48,576	1	\$48,576
0303 Administrative Assistant III			1	73,848	1	73,848
Section Position Total			2	\$122,424	2	\$122,424
3255 - Greater Grand/Mid South Mental Health Center						
3574 Social Work Assistant	1	\$69,648	1	\$67,296	1	\$67,296
3566 Behavioral Health Assistant			1	53,340	1	53,340
3534 Clinical Therapist III	2	91,224	2	88,140	2	88,140
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Section Position Total	4	\$307,308	5	\$350,256	5	\$350,256
3260 - Greater Lawn Mental Health Center						
3566 Behavioral Health Assistant			1	\$53,340	1	\$53,340
3563 Director Mental Health Center			1	88,812	1	88,812
3548 Psychologist			1	96,276	1	96,276
3534 Clinical Therapist III	1	91,224	1	88,140	1	88,140
Section Position Total	1	\$91,224	4	\$326,568	4	\$326,568

0100 - Corporate Fund
041 - Department of Public Health
 2015 - Mental Health
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3270 - Englewood Mental Health Center						
3566 Behavioral Health Assistant			1	\$61,308	1	\$61,308
3563 Director Mental Health Center			1	88,812	1	88,812
3534 Clinical Therapist III			1	88,140	1	88,140
0303 Administrative Assistant III			1	73,848	1	73,848
Schedule Salary Adjustments				3,335		3,335
Section Position Total			4	\$315,443	4	\$315,443
3275 - Woodlawn Mental Health Center						
3566 Behavioral Health Assistant			1	\$61,308	1	\$61,308
3563 Director Mental Health Center			1	102,060	1	102,060
3534 Clinical Therapist III			1	88,140	1	88,140
3533 Clinical Therapist II			1	63,216	1	63,216
Schedule Salary Adjustments				2,615		2,615
Section Position Total			4	\$317,339	4	\$317,339
3280 - Southwest Mental Health Center						
3574 Social Work Assistant			1	\$67,296	1	\$67,296
3566 Behavioral Health Assistant			1	50,952	1	50,952
3534 Clinical Therapist III	1	91,224	1	88,140	1	88,140
3384 Psychiatrist	1	87.73H	1	87.73H	1	87.73H
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Section Position Total	3	\$350,130	5	\$462,714	5	\$462,714
3290 - Roseland Mental Health Center						
3566 Behavioral Health Assistant			1	\$50,952	1	\$50,952
3534 Clinical Therapist III			1	88,140	1	88,140
Section Position Total			2	\$139,092	2	\$139,092
3295 - Northtown-Rogers Park Mental Health Center						
3574 Social Work Assistant	1	\$69,648	1	\$67,296	1	\$67,296
3548 Psychologist			1	96,276	1	96,276
3534 Clinical Therapist III	1	91,224	1	88,140	1	88,140
3533 Clinical Therapist II			1	66,300	1	66,300
Schedule Salary Adjustments				1,104		1,104
Section Position Total	2	\$160,872	4	\$319,116	4	\$319,116
3305 - Beverly-Morgan Park Mental Health Center						
3566 Behavioral Health Assistant			1	\$53,340	1	\$53,340
3534 Clinical Therapist III			1	88,140	1	88,140
Section Position Total			2	\$141,480	2	\$141,480
Position Total	14	\$1,377,638	44	\$3,673,915	44	\$3,673,915

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3052 - Environmental Permitting and Inspections						
2083 Environmental Investigator	1	\$91,980				
2083 Environmental Investigator	1	65,808				
2082 Director of Environmental Inspections	1	88,812				
2081 Environmental Engineer II	1	91,224				
2080 Supervising Environmental Inspector	1	77,280				
2077 Senior Environmental Inspector	1	65,808				
2073 Environmental Engineer III	2	99,648				
2007 Environmental Control Technician-Hourly	492H	17.16H				
1646 Attorney	1	82,524				
0303 Administrative Assistant III	1	69,648				
Section Position Total	10	\$840,823				
3056 - Lead Prevention Program						
3139 Certified Medical Assistant			1	\$33,216	1	\$33,216
Schedule Salary Adjustments				774		774
Section Position Total			1	\$33,990	1	\$33,990
3320 - Bioterrorism Program						
3407 Epidemiologist III			1	\$105,240	1	\$105,240
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Section Position Total	1	\$76,428	2	\$179,088	2	\$179,088
3330 - Food Sanitation						
2383 Supervising Sanitarian	2	\$88,812	1	\$88,812	1	\$88,812
2383 Supervising Sanitarian	2	84,780	4	84,780	4	84,780
2383 Supervising Sanitarian	2	80,916	2	80,916	2	80,916
2383 Supervising Sanitarian	1	73,752	1	77,280	1	77,280
2383 Supervising Sanitarian	2	67,224	1	73,752	1	73,752
2383 Supervising Sanitarian	1	54,492	1	67,224	1	67,224
2383 Supervising Sanitarian			1	54,492	1	54,492
2382 Sanitarian I			2	43,836	2	43,836
2381 Sanitarian II	1	83,832	2	81,000	2	81,000
2381 Sanitarian II	1	79,992	3	73,848	3	73,848
2381 Sanitarian II	3	76,428	1	70,464	1	70,464
2381 Sanitarian II	1	72,936	6	67,296	6	67,296
2381 Sanitarian II	4	69,648	6	64,248	6	64,248
2381 Sanitarian II	6	66,492	1	61,308	1	61,308
2381 Sanitarian II	1	63,456	4	57,948	4	57,948
2381 Sanitarian II	3	59,976	2	48,108	2	48,108
2381 Sanitarian II	5	49,788				
2377 Chief Sanitarian	1	63,516				
2375 Manager of Food Protection Services	1	92,988				
0430 Clerk III			1	30,252	1	30,252
0379 Director of Administration			1	92,988	1	92,988
0309 Coordinator of Special Projects	1	88,812	1	84,780	1	84,780
Schedule Salary Adjustments		21,815		15,342		15,342
Section Position Total	38	\$2,674,751	41	\$2,806,134	41	\$2,806,134

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3335 - Uptown Tuberculosis Clinic						
3753 Public Health Nurse III	1	\$90,288	1	\$87,240	1	\$87,240
3752 Public Health Nurse II	1	83,184	1	76,476	1	76,476
3751 Public Health Nurse I			1	62,244	1	62,244
3434 Communicable Disease Control Investigator II	1	66,492	1	61,308	1	61,308
Schedule Salary Adjustments		843		2,837		2,837
Section Position Total	3	\$240,807	4	\$290,105	4	\$290,105
3336 - West Town Tuberculosis Clinic						
3753 Public Health Nurse III	1	\$90,288	1	\$91,632	1	\$91,632
3752 Public Health Nurse II	1	96,300	1	88,596	1	88,596
3752 Public Health Nurse II	1	91,692				
3434 Communicable Disease Control Investigator II	1	63,456	1	61,308	1	61,308
Section Position Total	4	\$341,736	3	\$241,536	3	\$241,536
3340 - West Side Center for Disease Control						
3754 Public Health Nurse IV	1	\$66,672				
3752 Public Health Nurse II			1	93,048	1	93,048
2391 Health Code Enforcement Inspection Analyst	1	83,832	2	81,000	2	81,000
2391 Health Code Enforcement Inspection Analyst	1	49,788				
Schedule Salary Adjustments		2,850				
Section Position Total	3	\$203,142	3	\$255,048	3	\$255,048
3345 - Englewood Tuberculosis Clinic						
3752 Public Health Nurse II	1	\$101,136	2	\$97,716	2	\$97,716
3139 Certified Medical Assistant			1	46,428	1	46,428
Section Position Total	1	\$101,136	3	\$241,860	3	\$241,860
3350 - HIV/AIDS/STD Activity Office						
3465 Public Health Administrator I	1	\$60,600	1	\$55,872	1	\$55,872
0313 Assistant Commissioner	1	104,772	1	104,772	1	104,772
Schedule Salary Adjustments				1,038		1,038
Section Position Total	2	\$165,372	2	\$161,682	2	\$161,682
3355 - STD Admin Office Miles Square						
3434 Communicable Disease Control Investigator II	1	\$76,428	1	\$73,848	1	\$73,848
3434 Communicable Disease Control Investigator II	1	60,600	1	55,872	1	55,872
3434 Communicable Disease Control Investigator II	1	57,828				
3130 Laboratory Technician	1	55,212	1	61,308	1	61,308
3130 Laboratory Technician			1	53,340	1	53,340
Section Position Total	4	\$250,068	4	\$244,368	4	\$244,368
3356 - South Austin STD Clinic						
3763 Nurse Practitioner	1	\$117,168	1	\$113,208	1	\$113,208
3434 Communicable Disease Control Investigator II			1	58,548	1	58,548
3363 Physician	1,820H	73.87H	1,820H	71.38H	1,820H	71.38H
Section Position Total	1	\$251,611	2	\$301,668	2	\$301,668

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3365 - Englewood STD Clinic						
3763 Nurse Practitioner			1	\$107,808	1	\$107,808
3363 Physician	1,092H	71.44H	1,092H	69.03H	1,092H	69.03H
3363 Physician	1,820H	64.23H	1,820H	62.06H	1,820H	62.06H
3139 Certified Medical Assistant	1	50,280				
3130 Laboratory Technician	1	41,364	1	67,296	1	67,296
3127 Manager of Laboratory Services	1	59,436	1	80,256	1	80,256
0430 Clerk III	1	31,308	1	30,252	1	30,252
Schedule Salary Adjustments		3,144		690		690
Section Position Total	4	\$380,443	4	\$474,632	4	\$474,632
3370 - Lakeview STD Clinic						
3763 Nurse Practitioner			1	\$107,808	1	\$107,808
3366 Supervising Physician	1,820H	71.29H				
3348 Medical Director	1	56,51H	1	56,51H	1	56,51H
3139 Certified Medical Assistant	1	45,828	1	44,280	1	44,280
Schedule Salary Adjustments		1,074				
Section Position Total	2	\$294,191	3	\$269,629	3	\$269,629
3375 - Immunization Services						
3751 Public Health Nurse I	1	\$87,372	1	\$84,420	1	\$84,420
3366 Supervising Physician			910H	71.29H	910H	71.29H
Section Position Total	1	\$87,372	1	\$149,294	1	\$149,294
3380 - Infectious Disease Control						
3434 Communicable Disease Control Investigator II	1	\$54,672	1	\$50,436	1	\$50,436
3407 Epidemiologist III	1	108,924				
3348 Medical Director	2	69.19H	2	69.19H	2	69.19H
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		2,794		2,112		2,112
Section Position Total	5	\$530,648	4	\$414,226	4	\$414,226
3385 - Substance Abuse						
3467 Public Health Administrator III	1	\$77,280	1	\$73,752	1	\$73,752
1441 Coordinating Planner I	1	97,728	1	97,728	1	97,728
Schedule Salary Adjustments				2,058		2,058
Section Position Total	2	\$175,008	2	\$173,538	2	\$173,538
3390 - Roseland STD Clinic						
3763 Nurse Practitioner	1	\$123,024	1	\$118,860	1	\$118,860
3363 Physician	1,820H	71.44H	1,820H	69.03H	1,820H	69.03H
3139 Certified Medical Assistant			1	46,428	1	46,428
0430 Clerk III	1	31,308	1	30,252	1	30,252
Schedule Salary Adjustments		714		1,323		1,323
Section Position Total	2	\$285,067	3	\$322,498	3	\$322,498
3393 - Uptown HIV/AIDS Clinic						
3366 Supervising Physician			1,820H	\$69.19H	1,820H	\$69.19H
Section Position Total				\$125,926		\$125,926

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3396 - Englewood HIV/AIDS Clinic						
3363 Physician	1,820H	\$73.87H	1,820H	\$71.38H	1,820H	\$71.38H
0430 Clerk III	1	52,740	1	50,952	1	50,952
Section Position Total	1	\$187,183	1	\$180,864	1	\$180,864
3398 - Office of LGBT Health						
3467 Public Health Administrator III	1	\$59,796				
3350 Bureau Chief - CDPH			1	75,456	1	75,456
Schedule Salary Adjustments		1,422				
Section Position Total	1	\$61,218	1	\$75,456	1	\$75,456
Position Total	85	\$7,147,004	84	\$6,941,542	84	\$6,941,542
Department Position Total	221	\$18,084,947	266	\$22,278,451	266	\$22,278,451
Turnover		(4,163,906)		(747,719)		(747,719)
Department Position Net Total	221	\$13,921,041	266	\$21,530,732	266	\$21,530,732

0100 - Corporate Fund
045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

The Commission of Human Relations works to ensure that no Chicagoan is denied access to housing, employment, public accommodations and access to credit based on race, color, sex, age, religion, disability, national origin, ancestry, sexual orientation, gender identity, marital status, military discharge status or source of income. The Commission is charged with enforcing the Chicago Human Rights Ordinance and the Chicago Fair Housing Ordinance.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,146,173	\$1,875,900	\$1,875,900	\$1,210,401
0015 Schedule Salary Adjustments	548	4,379	4,379	
0020 Overtime	500	500	500	53
0030 Less Salary Savings from Unpaid Time Off		(114,758)	(114,758)	
0000 Personnel Services - Total*	\$1,147,221	\$1,766,021	\$1,766,021	\$1,210,454
0100 Contractual Services				
0130 Postage	\$6,950	\$7,019	\$7,019	\$2,667
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	54,692	54,692	54,692	53,886
0143 Court Reporting	8,966	8,966	8,966	5,695
0146 Statistical Studies	1,589	1,589	1,589	
0157 Rental of Equipment and Services	9,200	13,384	13,384	11,481
0162 Repair/Maintenance of Equipment	1,200	1,260	1,260	1,257
0166 Dues, Subscriptions and Memberships	2,100	2,000	2,000	2,509
0169 Technical Meeting Costs	1,500	24,500	24,500	26,218
0181 Mobile Communication Services		2,565	2,565	
0186 Pagers		100	100	575
0190 Telephone - Centrex Billing	880	4,000	4,000	5,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,920	4,700	4,700	3,800
0100 Contractual Services - Total*	\$90,997	\$124,775	\$124,775	\$113,088
0200 Travel				
0229 Transportation and Expense Allowance	\$341	\$341	\$341	
0270 Local Transportation	1,500	3,387	3,387	3,048
0200 Travel - Total*	\$1,841	\$3,728	\$3,728	\$3,048
0300 Commodities and Materials				
0348 Books and Related Material	\$1,760	\$1,760	\$1,760	\$25
0350 Stationery and Office Supplies	7,152	9,097	9,097	6,962
0300 Commodities and Materials - Total*	\$8,912	\$10,857	\$10,857	\$6,987
Appropriation Total*	\$1,248,971	\$1,905,381	\$1,905,381	\$1,333,577

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Promoting Human Relations						
9945 Chairperson - Commission on Human Relations	1	\$125,004	1	\$132,792	1	\$132,792
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	77,280	1	77,280
3086 Human Relations Investigator III	1	91,224	2	88,140	2	88,140
3085 Human Relations Investigator II	1	83,640	2	80,808	2	80,808
3015 Director of Human Rights Compliance	1	86,796	1	86,796	1	86,796
0320 Assistant to the Commissioner	1	62,640	1	69,684	1	69,684
0320 Assistant to the Commissioner			1	62,640	1	62,640
Schedule Salary Adjustments		548		2,660		2,660
Section Position Total	8	\$747,560	11	\$986,540	11	\$986,540
3007 - Administration						
1302 Administrative Services Officer II	1	\$67,224	1	\$63,516	1	\$63,516
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
0302 Administrative Assistant II			3	48,576	3	48,576
Schedule Salary Adjustments				1,719		1,719
Section Position Total	2	\$143,652	5	\$284,811	5	\$284,811
3008 - Advisory Council on Gender and Sexuality						
3858 Director/Community Liaison	1	\$86,796				
Section Position Total	1	\$86,796				
3009 - Advisory Council on Equity						
3858 Director/Community Liaison	1	\$86,796				
Section Position Total	1	\$86,796				
3010 - Advisory Council on African Affairs						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
Section Position Total			1	\$86,796	1	\$86,796
3015 - Advisory Council on Arab Affairs						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
Section Position Total			1	\$86,796	1	\$86,796
3020 - Advisory Council on Asian Affairs						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
Section Position Total			1	\$86,796	1	\$86,796
3025 - Advisory Council on Gay and Lesbian Issues						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
Section Position Total			1	\$86,796	1	\$86,796
3030 - Advisory Council on Latino Affairs						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
Section Position Total			1	\$86,796	1	\$86,796

0100 - Corporate Fund
045 - Commission on Human Relations
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3035 - Advisory Council on Women						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
Section Position Total			1	\$86,796	1	\$86,796
3045 - Advisory Council on Veteran Affairs						
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
3050 - Advisory Council on Immigration and Refugee						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
Section Position Total			1	\$86,796	1	\$86,796
Position Total	13	\$1,151,600	24	\$1,965,719	24	\$1,965,719
Turnover		(4,879)		(85,440)		(85,440)
Position Net Total	13	\$1,146,721	24	\$1,880,279	24	\$1,880,279

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$956,357	\$979,705	\$979,705	\$1,075,458
0015 Schedule Salary Adjustments	5,704			
0030 Less Salary Savings from Unpaid Time Off		(57,017)	(57,017)	
0039 For the Employment of Students as Trainees	2,925	2,925	2,925	
0000 Personnel Services - Total*	\$964,986	\$925,613	\$925,613	\$1,075,458
0100 Contractual Services				
0130 Postage	\$11,904	\$11,904	\$11,904	\$3,535
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,066	24,862	24,862	54,411
0157 Rental of Equipment and Services	14,796	14,796	14,796	10,430
0159 Lease Purchase Agreements for Equipment and Machinery	21,423	21,423	21,423	19,207
0162 Repair/Maintenance of Equipment	1,319	1,319	1,319	345
0169 Technical Meeting Costs	1,000	1,000	1,000	750
0176 Maintenance and Operation - City Owned Vehicles	376	376	376	
0181 Mobile Communication Services	3,292	4,330	4,330	2,989
0186 Pagers	597	597	597	359
0190 Telephone - Centrex Billing	15,800	16,000	16,000	17,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	5,000	5,060	5,060	4,360
0100 Contractual Services - Total*	\$150,573	\$101,667	\$101,667	\$113,386
0200 Travel				
0270 Local Transportation	13,446	13,446	13,446	10,446
0200 Travel - Total*	\$13,446	\$13,446	\$13,446	\$10,446
0300 Commodities and Materials				
0340 Material and Supplies	\$623	\$623	\$623	\$572
0348 Books and Related Material	793	793	793	420
0350 Stationery and Office Supplies	9,773	9,773	9,773	9,623
0300 Commodities and Materials - Total*	\$11,189	\$11,189	\$11,189	\$10,615
Appropriation Total*	\$1,140,194	\$1,051,915	\$1,051,915	\$1,209,905

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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	63,276	1	63,276	1	63,276
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		814				
Section Position Total	4	\$349,774	4	\$348,960	4	\$348,960
3020 - Support Services						
4010 - Administration						
0102 Accountant II	1	\$76,524	1	\$73,932	1	\$73,932
Subsection Position Total	1	\$76,524	1	\$73,932	1	\$73,932
Section Position Total	1	\$76,524	1	\$73,932	1	\$73,932
3030 - Employment						
4025 - Employment Services						
3073 Disability Specialist II	1	\$53,808				
3026 Program Coordinator - Disability Services	1	100,944	1	97,536	1	97,536
Schedule Salary Adjustments		1,332				
Subsection Position Total	2	\$156,084	1	\$97,536	1	\$97,536
Section Position Total	2	\$156,084	1	\$97,536	1	\$97,536
3040 - Accessibility Compliance						
9679 Deputy Commissioner	1	\$96,456	1	\$96,456	1	\$96,456
5404 Architect IV	1	99,648	1	96,276	1	96,276
3073 Disability Specialist II			1	73,932	1	73,932
1359 Training Officer	1	72,936				
0831 Personal Computer Operator III	1	50,280	1	48,576	1	48,576
Schedule Salary Adjustments		3,558				
Section Position Total	4	\$322,878	4	\$315,240	4	\$315,240
3060 - Public Policy and Public Affairs						
1434 Director of Public Information			1	\$78,528	1	\$78,528
1431 Senior Policy Analyst	1	95,808	1	95,808	1	95,808
Section Position Total	1	\$95,808	2	\$174,336	2	\$174,336
Position Total	12	\$1,001,068	12	\$1,010,004	12	\$1,010,004
Turnover		(39,007)		(30,299)		(30,299)
Position Net Total	12	\$962,061	12	\$979,705	12	\$979,705

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,682,992	\$2,362,408	\$2,362,408	\$2,364,042
0015 Schedule Salary Adjustments	10,694	8,686	8,686	
0030 Less Salary Savings from Unpaid Time Off		(190,727)	(190,727)	
0039 For the Employment of Students as Trainees	2,400	2,400	2,400	2,720
0000 Personnel Services - Total*	\$1,696,086	\$2,182,767	\$2,182,767	\$2,366,762
0100 Contractual Services				
0125 Office and Building Services	\$40,000	\$80,000	\$80,000	\$41,360
0130 Postage	10,860	10,860	10,860	10,208
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,008,966	3,136,785	3,136,785	2,962,396
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	892	892	892	591
0155 Rental of Property	125,000	125,000	125,000	124,887
0157 Rental of Equipment and Services	32,900	32,900	32,900	31,627
0159 Lease Purchase Agreements for Equipment and Machinery	79,900	79,900	79,900	85,335
0162 Repair/Maintenance of Equipment	9,140	9,140	9,140	12,046
0165 Graphic Design Services	3,760	3,760	3,760	3,488
0166 Dues, Subscriptions and Memberships	1,388	1,388	1,388	1,329
0169 Technical Meeting Costs	34,101	29,172	29,172	29,843
0181 Mobile Communication Services	148,000	63,000	63,000	63,000
0186 Pagers		1,914	1,914	650
0188 Vehicle Tracking Service	5,300	5,300	5,300	15,900
0190 Telephone - Centrex Billing	20,000	33,000	33,000	15,000
0196 Data Circuits	21,000	22,900	22,900	22,900
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	45,000	43,400	43,400	40,433
0100 Contractual Services - Total*	\$3,586,207	\$3,679,311	\$3,679,311	\$3,460,993
0200 Travel				
0229 Transportation and Expense Allowance	\$11,632	\$11,632	\$11,632	\$1,252
0240 Direct Payment to Private Agencies for Transport Services	9,400	9,400	9,400	4,700
0245 Reimbursement to Travelers	3,172	3,172	3,172	2,857
0270 Local Transportation	4,088	4,088	4,088	1,226
0200 Travel - Total*	\$28,292	\$28,292	\$28,292	\$10,035
0300 Commodities and Materials				
0340 Material and Supplies	\$23,500	\$23,500	\$23,500	\$18,479
0348 Books and Related Material	656	656	656	
0350 Stationery and Office Supplies	8,460	8,460	8,460	8,460
0300 Commodities and Materials - Total*	\$32,616	\$32,616	\$32,616	\$26,939
9000 Specific Purpose - General				
9025 For Payment of Emergency Shelter	\$7,113,574	\$6,160,090	\$6,160,090	\$6,691,420
9065 Youth Training Program		330,000	330,000	325,971
9000 Specific Purpose - General - Total	\$7,113,574	\$6,490,090	\$6,490,090	\$7,017,391

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9100 Specific Purpose - As Specified				
9132 Juvenile Intervention Service Center (JISC)	\$500,000	\$690,000	\$690,000	\$624,681
9133 Transitional Housing - Supportive Services	500,000	400,000	400,000	392,624
9137 Caregivers Program		381,681	381,681	330,238
9141 Business Services Projects		364,000	364,000	364,000
9142 Ex-Offender/Re-Entry Initiatives	1,490,000	1,700,000	1,700,000	2,581,035
9143 Workforce Services for Target Populations	650,000	730,000	730,000	720,598
9196 Business Hiring Incentive Program		700,000	700,000	700,000
9100 Specific Purpose - As Specified - Total	\$3,140,000	\$4,965,681	\$4,965,681	\$5,713,176
Appropriation Total*	\$15,596,775	\$17,378,757	\$17,378,757	\$18,595,296

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3005 - Administration						
9950 Commissioner - Department of Family and Support Services	1	\$156,000	1	\$147,060	1	\$147,060
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
2915 Program Auditor II	1	66,492				
2902 Chief Research Analyst	1	80,256				
1730 Program Analyst	1	65,808				
0431 Clerk IV	1	48,048				
0379 Director of Administration	1	92,100				
0190 Accounting Technician II	1	55,212				
0120 Supervisor of Accounting	1	76,980				
0103 Accountant III	1	83,640				
Schedule Salary Adjustments		5,318				
Section Position Total	11	\$981,446	3	\$398,652	3	\$398,652

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Senior Citizens Program Development						
9679 Deputy Commissioner			1	\$94,848	1	\$94,848
3753 Public Health Nurse III			1	87,240	1	87,240
3032 Regional Director - Aging			1	73,752	1	73,752
3032 Regional Director - Aging			1	80,916	1	80,916
3032 Regional Director - Aging			1	84,780	1	84,780
3032 Regional Director - Aging			2	97,416	2	97,416
3031 Specialist in Aging II	1	76,524	3	73,932	3	73,932
3020 Specialist in Aging III	1	80,256	1	80,256	1	80,256
1304 Supervisor of Personnel Services			1	88,812	1	88,812
0810 Executive Secretary II			1	49,668	1	49,668
0379 Director of Administration			1	107,952	1	107,952
0323 Administrative Assistant III - Excluded			1	67,224	1	67,224
0320 Assistant to the Commissioner			1	84,780	1	84,780
0313 Assistant Commissioner			1	84,180	1	84,180
0313 Assistant Commissioner			1	103,740	1	103,740
0190 Accounting Technician II			1	53,340	1	53,340
Schedule Salary Adjustments				1,848		1,848
Section Position Total	2	\$156,780	19	\$1,559,964	19	\$1,559,964
3015 - Community Services						
3858 Director/Community Liaison	1	\$59,016				
3076 Coordinator of Community Services			1	80,916	1	80,916
0309 Coordinator of Special Projects			1	89,436	1	89,436
Schedule Salary Adjustments				2,576		2,576
Section Position Total	1	\$59,016	2	\$172,928	2	\$172,928
3020 - Domestic Violence Programs						
9679 Deputy Commissioner	1	\$107,952	1	\$107,952	1	\$107,952
3838 Human Service Worker	1	66,492				
3585 Coordinator of Research and Evaluation	1	69,684	1	66,564	1	66,564
3520 Domestic Violence Advocate	1	54,672				
3520 Domestic Violence Advocate	1	52,200				
0309 Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308 Staff Assistant	1	67,224	1	64,152	1	64,152
0302 Administrative Assistant II	1	55,212				
Schedule Salary Adjustments		5,376		4,262		4,262
Section Position Total	8	\$548,496	4	\$312,614	4	\$312,614
Position Total	22	\$1,745,738	28	\$2,444,158	28	\$2,444,158
Turnover		(52,052)		(73,064)		(73,064)
Position Net Total	22	\$1,693,686	28	\$2,371,094	28	\$2,371,094

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$8,843,614	\$9,142,213	\$9,142,213	\$3,710,137
0015 Schedule Salary Adjustments	33,951	36,678	36,678	
0030 Less Salary Savings from Unpaid Time Off		(711,040)	(711,040)	
0039 For the Employment of Students as Trainees	55,700	55,700	55,700	
0050 Stipends	63,000	66,000	66,000	
0000 Personnel Services - Total*	\$8,996,265	\$8,589,551	\$8,589,551	\$3,710,137
0100 Contractual Services				
0130 Postage	\$12,122	\$27,793	\$27,793	
0135 For Delegate Agencies		5,487,175	5,487,175	5,597,234
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,240,000	1,730,415	1,730,415	678,859
0141 Appraisals	165,887	273,137	273,137	209,417
0143 Court Reporting	19,131	19,131	19,131	8,895
0147 Surveys	118,500	216,000	216,000	
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	9,552	10,549	10,549	
0152 Advertising	36,204	38,516	38,516	14,505
0155 Rental of Property	1,500	1,500	1,500	
0157 Rental of Equipment and Services	13,344	26,688	26,688	26,166
0159 Lease Purchase Agreements for Equipment and Machinery	77,432	82,376	82,376	66,201
0162 Repair/Maintenance of Equipment	3,288	3,500	3,500	27,491
0166 Dues, Subscriptions and Memberships	8,239	8,143	8,143	2,037
0169 Technical Meeting Costs	35,684	38,564	38,564	10,036
0179 Messenger Service	3,900	4,153	4,153	496
0181 Mobile Communication Services	23,160	24,716	24,716	22,000
0189 Telephone - Non-Centrex Billings	300	300	300	300
0190 Telephone - Centrex Billing	36,000	51,000	51,000	41,800
0196 Data Circuits		5,653	5,653	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	26,200	22,917	22,917	20,517
0100 Contractual Services - Total*	\$1,830,443	\$8,072,226	\$8,072,226	\$6,725,954
0200 Travel				
0229 Transportation and Expense Allowance	\$1,880	\$2,000	\$2,000	\$2,415
0245 Reimbursement to Travelers	2,536	2,700	2,700	
0270 Local Transportation	1,548	1,650	1,650	1,470
0200 Travel - Total*	\$5,964	\$6,350	\$6,350	\$3,885
0300 Commodities and Materials				
0340 Material and Supplies	\$9,400	\$10,000	\$10,000	\$11,665
0348 Books and Related Material	5,044	5,368	5,368	3,780
0350 Stationery and Office Supplies	31,208	33,200	33,200	22,993
0300 Commodities and Materials - Total*	\$45,652	\$48,568	\$48,568	\$38,438

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

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	\$3,500,000	\$6,030,000	\$6,030,000	\$8,126,275
0994	Home Purchase Assistance Program		1,000,000	1,000,000	
0900 Specific Purposes - Financial - Total		\$3,500,000	\$7,030,000	\$7,030,000	\$8,126,275
9100 Specific Purpose - As Specified					
9110	Property Management, Maintenance and Security	\$970,000	\$910,000	\$910,000	\$527,107
9141	Business Services Projects	110,000	110,000	110,000	110,000
9183	Foreclosure Prevention Program	300,000	400,000	400,000	400,000
9100 Specific Purpose - As Specified - Total		\$1,380,000	\$1,420,000	\$1,420,000	\$1,037,107
9200 Specific Purpose - As Specified					
9211	Single-Family Troubled Building Initiative	\$100,000	\$150,000	\$150,000	
9212	Multi-Family Troubled Building Initiative	100,000	150,000	150,000	
9213	Affordable Housing Density Program	4,361,228	2,455,635	2,455,635	
9200 Specific Purpose - As Specified - Total		\$4,561,228	\$2,755,635	\$2,755,635	
Appropriation Total*		\$20,319,552	\$27,922,330	\$27,922,330	\$19,641,796

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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	\$156,504
9813	Managing Deputy Commissioner			1	133,920	133,920
9660	First Deputy Commissioner	1	145,548	1	147,144	147,144
0320	Assistant to the Commissioner	1	88,812	1	84,780	84,780
0318	Assistant to the Commissioner			1	73,752	73,752
0313	Assistant Commissioner			1	89,880	89,880
0308	Staff Assistant			1	67,224	67,224
0304	Assistant to Commissioner	1	84,780			
	Schedule Salary Adjustments				672	672
Subsection Position Total		4	\$475,644	7	\$753,876	\$753,876
4001 - Finance and Fiscal Operations						
1439	Financial Planning Analyst	1	\$81,708	1	\$81,708	\$81,708
0313	Assistant Commissioner			1	102,708	102,708
0309	Coordinator of Special Projects			1	97,416	97,416
0118	Director of Finance	1	91,152			
0104	Accountant IV	1	91,224	1	88,140	88,140
Subsection Position Total		3	\$264,084	4	\$369,972	\$369,972

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

3035 - Administration - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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
2921 Senior Research Analyst	1	76,524	1	69,720	1	69,720
1404 City Planner IV	1	83,640	1	80,808	1	80,808
1402 City Planner II	1	65,424	1	60,180	1	60,180
1302 Administrative Services Officer II	1	77,280				
1293 Senior Zoning Plan Examiner			1	70,380	1	70,380
0911 Production Assistant	1	45,684	1	45,684	1	45,684
0634 Data Services Administrator	1	80,916	1	76,512	1	76,512
0320 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0313 Assistant Commissioner	1	102,708				
0118 Director of Finance			1	91,152	1	91,152
Schedule Salary Adjustments		2,019		8,955		8,955
Subsection Position Total	9	\$690,231	9	\$659,427	9	\$659,427

4009 - Communications and Public Affairs

9715 Director of News Affairs	1	\$92,100	1	\$92,100	1	\$92,100
1912 Project Coordinator			1	77,280	1	77,280
0790 Public Relations Coordinator	1	84,780	1	84,780	1	84,780
0705 Director Public Affairs	1	73,176	1	73,176	1	73,176
0308 Staff Assistant	1	63,276	1	60,408	1	60,408
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
Schedule Salary Adjustments		2,016		120		120
Subsection Position Total	5	\$369,840	6	\$442,356	6	\$442,356

4011 - Legislative Affairs and Special Projects

1981 Coordinator of Economic Development	1	\$73,020				
1912 Project Coordinator	1	77,280				
1912 Project Coordinator	1	70,380				
1912 Project Coordinator	1	63,516				
1912 Project Coordinator	1	62,640				
1752 Economic Development Coordinator	1	111,996				
0313 Assistant Commissioner	1	92,988				
Schedule Salary Adjustments		5,120				
Subsection Position Total	7	\$556,940				
Section Position Total	28	\$2,356,739	26	\$2,225,631	26	\$2,225,631

3040 - Regions Economic Development

4021 - Neighborhoods North

9813 Managing Deputy Commissioner			1	\$117,948	1	\$117,948
1981 Coordinator of Economic Development			1	73,020	1	73,020
1981 Coordinator of Economic Development			1	88,812	1	88,812
1912 Project Coordinator			1	62,640	1	62,640
1752 Economic Development Coordinator			1	92,100	1	92,100
0313 Assistant Commissioner			3	92,988	3	92,988
0308 Staff Assistant			1	60,408	1	60,408
0308 Staff Assistant			1	67,224	1	67,224
Schedule Salary Adjustments				1,784		1,784
Subsection Position Total			10	\$842,900	10	\$842,900

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

3040 - Regions Economic Development - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4022 - Neighborhoods South						
1981 Coordinator of Economic Development			1	\$80,916	1	\$80,916
1752 Economic Development Coordinator			1	102,060	1	102,060
1752 Economic Development Coordinator			1	111,996	1	111,996
1441 Coordinating Planner I			2	91,152	2	91,152
1441 Coordinating Planner I			1	95,832	1	95,832
1405 City Planner V			1	80,256	1	80,256
0309 Coordinator of Special Projects			1	93,024	1	93,024
0308 Staff Assistant			1	63,276	1	63,276
Schedule Salary Adjustments				1,830		1,830
Subsection Position Total			9	\$811,494	9	\$811,494
4023 - Neighborhoods Central						
1441 Coordinating Planner I			1	\$69,684	1	\$69,684
Subsection Position Total			1	\$69,684	1	\$69,684
Section Position Total			20	\$1,724,078	20	\$1,724,078

3041 - Economic Development

4026 - Business Development

9813 Managing Deputy Commissioner	1	\$133,920		
1981 Coordinator of Economic Development	1	88,812		
1981 Coordinator of Economic Development	1	84,780		
1752 Economic Development Coordinator	1	102,060		
1752 Economic Development Coordinator	1	92,100		
1441 Coordinating Planner I	1	91,152		
1440 Coordinating Planner II	1	99,108		
1405 City Planner V	1	80,256		
0313 Assistant Commissioner	1	92,988		
0309 Coordinator of Special Projects	1	97,416		
0308 Staff Assistant	1	67,224		
0308 Staff Assistant	1	60,408		
Schedule Salary Adjustments		1,673		
Subsection Position Total	12	\$1,091,897		

4027 - Real Estate Services

1912 Project Coordinator	1	\$63,516		
0810 Executive Secretary II	1	47,424		
0313 Assistant Commissioner	1	92,988		
0309 Coordinator of Special Projects	1	84,780		
0308 Staff Assistant	1	63,276		
0305 Assistant to the Director	1	88,812		
0303 Administrative Assistant III	1	63,456		
Subsection Position Total	7	\$504,252		
Section Position Total	19	\$1,596,149		

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3045 - Real Estate Services						
4031 - Neighborhood Services						
0313 Assistant Commissioner			1	\$92,988	1	\$92,988
Subsection Position Total			1	\$92,988	1	\$92,988
4032 - Relocation Services						
0309 Coordinator of Special Projects			1	\$80,916	1	\$80,916
Schedule Salary Adjustments				1,288		1,288
Subsection Position Total			1	\$82,204	1	\$82,204
4033 - Real Estate Inventory Management						
0810 Executive Secretary II			1	\$47,424	1	\$47,424
0308 Staff Assistant			1	63,276	1	63,276
0303 Administrative Assistant III			1	58,548	1	58,548
Subsection Position Total			3	\$169,248	3	\$169,248
4034 - Land Sales Program						
1912 Project Coordinator			1	\$62,640	1	\$62,640
0305 Assistant to the Director			1	88,812	1	88,812
Schedule Salary Adjustments				694		694
Subsection Position Total			2	\$152,146	2	\$152,146
Section Position Total			7	\$496,586	7	\$496,586
3060 - Community Program						
4061 - Technical Assistance / Delegate Agencies						
3899 Program Development Coordinator			1	\$59,796	1	\$59,796
1981 Coordinator of Economic Development			1	97,416	1	97,416
1981 Coordinator of Economic Development			1	106,884	1	106,884
1482 Contract Review Specialist II			1	73,848	1	73,848
1439 Financial Planning Analyst			1	95,832	1	95,832
0313 Assistant Commissioner			1	92,988	1	92,988
Subsection Position Total			6	\$526,764	6	\$526,764
4062 - Financial Assistance						
0304 Assistant to Commissioner			1	\$84,780	1	\$84,780
Subsection Position Total			1	\$84,780	1	\$84,780
Section Position Total			7	\$611,544	7	\$611,544
3061 - Delegate Agencies						
2917 Program Auditor III		\$87,864	1			
1981 Coordinator of Economic Development		106,884	1			
1981 Coordinator of Economic Development		97,416	1			
1981 Coordinator of Economic Development		80,916	1			
1482 Contract Review Specialist II		76,428	1			
1439 Financial Planning Analyst		95,832	1			
0313 Assistant Commissioner		92,988	1			
0304 Assistant to Commissioner		84,780	1			
Schedule Salary Adjustments		6,188				
Section Position Total	8	\$729,296				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3065 - Construction Monitoring and Compliance						
4071 - Compliance Monitoring Services						
2915 Program Auditor II			1	\$70,464	1	\$70,464
Subsection Position Total			1	\$70,464	1	\$70,464
Section Position Total			1	\$70,464	1	\$70,464
3080 - Zoning Administration						
4006 - Ordinance Administration						
9654 Zoning Administrator			1	\$134,040	1	\$134,040
5415 Senior Landscape Architect			1	76,536	1	76,536
1981 Coordinator of Economic Development			1,040H	34.89H	1,040H	34.89H
1912 Project Coordinator			1	70,380	1	70,380
1299 Chief Zoning Plan Examiner			1	111,996	1	111,996
1295 Zoning Plan Examiner			1	52,824	1	52,824
1295 Zoning Plan Examiner			1	55,872	1	55,872
1295 Zoning Plan Examiner			1	61,308	1	61,308
1294 Supervising Zoning Plan Examiner			1	67,224	1	67,224
1294 Supervising Zoning Plan Examiner			1	80,916	1	80,916
1291 Zoning Investigator			1	81,000	1	81,000
0810 Executive Secretary II			1	57,648	1	57,648
0432 Supervising Clerk			1	73,848	1	73,848
0431 Clerk IV			1	48,576	1	48,576
0431 Clerk IV			1	55,872	1	55,872
0431 Clerk IV			1	61,308	1	61,308
0323 Administrative Assistant III - Excluded			1	67,224	1	67,224
0308 Staff Assistant			1	57,648	1	57,648
0304 Assistant to Commissioner			1	84,780	1	84,780
Schedule Salary Adjustments				10,390		10,390
Subsection Position Total			18	\$1,345,676	18	\$1,345,676
4007 - Zoning Board Of Appeals						
0318 Assistant to the Commissioner			1	\$63,276	1	\$63,276
Subsection Position Total			1	\$63,276	1	\$63,276

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

3080 - Zoning Administration - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4008 - Planned Development Review						
5406 Chief Landscape Architect			1	\$87,600	1	\$87,600
1981 Coordinator of Economic Development			1	73,020	1	73,020
1912 Project Coordinator			1	62,640	1	62,640
1912 Project Coordinator			1	63,516	1	63,516
1912 Project Coordinator			1	67,224	1	67,224
1752 Economic Development Coordinator			1	83,940	1	83,940
1441 Coordinating Planner I			1	69,684	1	69,684
1441 Coordinating Planner I			1	91,152	1	91,152
1441 Coordinating Planner I			4	95,832	4	95,832
1440 Coordinating Planner II			1	99,108	1	99,108
1440 Coordinating Planner II			1	102,024	1	102,024
1405 City Planner V			1	72,852	1	72,852
1405 City Planner V			1	80,256	1	80,256
1295 Zoning Plan Examiner			1	58,548	1	58,548
0313 Assistant Commissioner			1	92,988	1	92,988
0304 Assistant to Commissioner			1	93,024	1	93,024
Schedule Salary Adjustments				6,508		6,508
Subsection Position Total			19	\$1,587,412	19	\$1,587,412
Section Position Total			38	\$2,996,364	38	\$2,996,364

3081 - Planning And Zoning

4079 - Historic Preservation

9679 Deputy Commissioner	1	\$112,332		
5404 Architect IV	1	99,648		
5403 Architect III	1	91,224		
1441 Coordinating Planner I	1	95,832		
1404 City Planner IV	1	79,212		
1404 City Planner IV	1	75,768		
0313 Assistant Commissioner	1	92,988		
0309 Coordinator of Special Projects	1	73,752		
0309 Coordinator of Special Projects	1	66,564		
0308 Staff Assistant	1,040H	24.85H		
Schedule Salary Adjustments		7,972		
Subsection Position Total	9	\$821,136		

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

3081 - Planning And Zoning - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4085 - Zoning Ordinance Administration						
9654 Zoning Administrator	1	\$134,040				
5415 Senior Landscape Architect	1	83,640				
1981 Coordinator of Economic Development	1,040H	34.89H				
1912 Project Coordinator	1	73,752				
1752 Economic Development Coordinator	1	83,940				
1299 Chief Zoning Plan Examiner	1	111,996				
1298 Assistant Zoning Administrator	1	110,040				
1295 Zoning Plan Examiner	1	63,456				
1295 Zoning Plan Examiner	1	60,600				
1295 Zoning Plan Examiner	1	54,672				
1294 Supervising Zoning Plan Examiner	1	80,916				
1294 Supervising Zoning Plan Examiner	1	70,380				
1293 Senior Zoning Plan Examiner	1	70,380				
1291 Zoning Investigator	1	87,864				
0810 Executive Secretary II	1	57,648				
0432 Supervising Clerk	1	76,428				
0431 Clerk IV	1	63,456				
0431 Clerk IV	1	57,828				
0431 Clerk IV	1	50,280				
0323 Administrative Assistant III - Excluded	1	67,224				
0318 Assistant to the Commissioner	1	63,276				
0308 Staff Assistant	1	67,224				
0308 Staff Assistant	1	63,276				
0308 Staff Assistant	1	57,648				
Schedule Salary Adjustments		2,100				
Subsection Position Total	23	\$1,748,350				
4087 - Planned Development						
5406 Chief Landscape Architect	1	\$87,600				
1981 Coordinator of Economic Development	1	73,020				
1912 Project Coordinator	1	67,224				
1441 Coordinating Planner I	2	95,832				
1441 Coordinating Planner I	1	91,152				
1405 City Planner V	1	76,116				
1295 Zoning Plan Examiner	1	63,456				
0313 Assistant Commissioner	1	92,988				
0304 Assistant to Commissioner	1	93,024				
Schedule Salary Adjustments		5,285				
Subsection Position Total	10	\$841,529				
4088 - Planning and Urban Design						
1912 Project Coordinator	1	\$67,224				
1441 Coordinating Planner I	1	95,832				
1441 Coordinating Planner I	1	91,152				
1441 Coordinating Planner I	1	69,684				
1440 Coordinating Planner II	1	102,024				
1405 City Planner V	1	80,256				
Subsection Position Total	6	\$506,172				

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

3081 - Planning And Zoning - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4089 - Sustainability and Open Space						
9679 Deputy Commissioner	1	\$112,332				
1981 Coordinator of Economic Development	1	80,916				
1912 Project Coordinator	1	67,224				
1441 Coordinating Planner I	1	92,064				
1405 City Planner V	1	80,256				
0311 Projects Administrator	1	92,064				
0308 Staff Assistant	1	60,408				
Schedule Salary Adjustments		1,578				
Subsection Position Total	7	\$586,842				
Section Position Total	55	\$4,504,029				

3085 - Landmarks

9679 Deputy Commissioner			1	\$112,332	1	\$112,332
5404 Architect IV			1	96,276	1	96,276
5403 Architect III			1	83,604	1	83,604
1441 Coordinating Planner I			1	95,832	1	95,832
1404 City Planner IV			1	69,720	1	69,720
1404 City Planner IV			1	73,200	1	73,200
0313 Assistant Commissioner			1	92,988	1	92,988
0309 Coordinator of Special Projects			1	66,564	1	66,564
0309 Coordinator of Special Projects			1	73,752	1	73,752
0308 Staff Assistant			1,040H	24.85H	1,040H	24.85H
Schedule Salary Adjustments				3,862		3,862
Section Position Total			9	\$793,974	9	\$793,974

3086 - Sustainable Development

9679 Deputy Commissioner			1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development			1	80,916	1	80,916
1912 Project Coordinator			1	67,224	1	67,224
1441 Coordinating Planner I			1	92,064	1	92,064
1405 City Planner V			1	80,256	1	80,256
0311 Projects Administrator			1	92,064	1	92,064
0308 Staff Assistant			1	57,648	1	57,648
Schedule Salary Adjustments				575		575
Section Position Total			7	\$583,079	7	\$583,079

Position Total	110	\$9,186,213	115	\$9,501,720	115	\$9,501,720
Turnover		(308,648)		(322,829)		(322,829)
Position Net Total	110	\$8,877,565	115	\$9,178,891	115	\$9,178,891

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$150,715	\$155,376	\$155,376	\$143,896
0010 Salary and Wages - On Voucher	60,000	60,000	60,000	40,130
0030 Less Salary Savings from Unpaid Time Off		(14,295)	(14,295)	
0050 Stipends	111,000	145,000	145,000	143,750
0000 Personnel Services - Total*	\$321,715	\$346,081	\$346,081	\$327,776
0100 Contractual Services				
0130 Postage	\$300	\$300	\$300	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500	1,500	1,500	1,783
0143 Court Reporting	65,000	65,000	65,000	63,082
0157 Rental of Equipment and Services	4,800	3,312	3,312	2,523
0169 Technical Meeting Costs	1,024	1,024	1,024	
0181 Mobile Communication Services	1,000	1,000	1,000	1,000
0100 Contractual Services - Total*	\$73,624	\$72,136	\$72,136	\$68,388
0200 Travel				
0270 Local Transportation	500	316	316	20
0200 Travel - Total*	\$500	\$316	\$316	\$20
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	\$25
0350 Stationery and Office Supplies	1,000	1,500	1,500	266
0300 Commodities and Materials - Total*	\$1,100	\$1,600	\$1,600	\$291
0700 Contingencies		2,500	2,500	1,994
Appropriation Total*	\$396,939	\$422,633	\$422,633	\$398,469

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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
Section Position Total	2	\$155,376	2	\$155,376	2	\$155,376
Position Total	2	\$155,376	2	\$155,376	2	\$155,376
Turnover		(4,661)				
Position Net Total	2	\$150,715	2	\$155,376	2	\$155,376

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 the Chicago Police Department through fair, objective, fact finding investigations into allegations of misconduct against its members. IPRA continues its commitment to the community by utilizing the most current forensic techniques and reaffirm its goals and objectives through each contact with the citizens 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 absolve those 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 department members.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$7,400,105	\$7,188,420	\$7,188,420	\$6,585,071
0015 Schedule Salary Adjustments	49,481	64,160	64,160	
0020 Overtime	115,000	115,000	115,000	131,321
0030 Less Salary Savings from Unpaid Time Off		(199,077)	(199,077)	
0000 Personnel Services - Total*	\$7,564,586	\$7,168,503	\$7,168,503	\$6,716,392
0100 Contractual Services				
0130 Postage	\$17,200	\$26,000	\$26,000	\$14,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	135,360	135,810	110,810	133,322
0149 For Software Maintenance and Licensing	1,850	6,850	31,850	9,463
0157 Rental of Equipment and Services	16,800	21,200	21,200	29,351
0162 Repair/Maintenance of Equipment	6,634	6,634	6,634	2,982
0166 Dues, Subscriptions and Memberships	740	1,339	1,339	649
0169 Technical Meeting Costs	19,934	27,379	27,379	9,464
0181 Mobile Communication Services	14,520	14,520	14,520	10,401
0190 Telephone - Centrex Billing	15,800	15,000	15,000	13,920
0191 Telephone - Relocations of Phone Lines	2,600	2,600	2,600	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,100	2,100	2,100	2,088
0100 Contractual Services - Total*	\$233,538	\$259,432	\$259,432	\$225,640
0200 Travel				
0245 Reimbursement to Travelers	\$1,665	\$1,065	\$1,065	
0270 Local Transportation	6,240	6,900	6,900	6,781
0200 Travel - Total*	\$7,905	\$7,965	\$7,965	\$6,781
0300 Commodities and Materials				
0320 Gasoline	\$2,400	\$2,400	\$2,400	\$20
0340 Material and Supplies	4,912	4,912	4,912	4,458
0348 Books and Related Material	750	750	750	907
0350 Stationery and Office Supplies	55,000	55,000	55,000	32,897
0300 Commodities and Materials - Total*	\$63,062	\$63,062	\$63,062	\$38,282
Appropriation Total*	\$7,869,091	\$7,498,962	\$7,498,962	\$6,987,095

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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	53,340	1	53,340
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	57,828	1	55,872	1	55,872
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0366 Staff Assistant - Excluded	1	67,224				
0313 Assistant Commissioner	1	91,140	1	91,140	1	91,140
0308 Staff Assistant			1	64,152	1	64,152
Schedule Salary Adjustments		921		998		998
Section Position Total	9	\$809,745	9	\$798,158	9	\$798,158
3010 - Investigations						
9712 Coordinator of Investigations	1	\$120,000	1	\$111,216	1	\$111,216
9680 Deputy Chief Administrator	2	126,624	2	126,624	2	126,624
9680 Deputy Chief Administrator	1	93,912	1	93,912	1	93,912
9196 Subpoena Officer	1	83,832	1	77,292	1	77,292
9184 Supervising Investigator - IPRA	1	106,884	1	106,884	1	106,884
9184 Supervising Investigator - IPRA	1	102,060	1	102,060	1	102,060
9184 Supervising Investigator - IPRA	1	99,696	1	101,700	1	101,700
9184 Supervising Investigator - IPRA	4	94,848	1	99,696	1	99,696
9184 Supervising Investigator - IPRA	1	85,020	4	94,848	4	94,848
9184 Supervising Investigator - IPRA	4	82,524	1	85,020	1	85,020
9184 Supervising Investigator - IPRA			1	71,088	1	71,088
9184 Supervising Investigator - IPRA			2	82,524	2	82,524
9183 Investigator I - IPRA	1	69,648	1	67,296	1	67,296
9183 Investigator I - IPRA	1	65,808	3	60,708	3	60,708
9183 Investigator I - IPRA	1	62,832	3	52,824	3	52,824
9183 Investigator I - IPRA	1	54,672				
9183 Investigator I - IPRA		54,672		52,824		52,824
9182 Investigator II- IPRA	1	100,944	1	97,536	1	97,536
9182 Investigator II- IPRA	2	91,980	1	88,872	1	88,872
9182 Investigator II- IPRA	1	83,832	1	84,888	1	84,888
9182 Investigator II- IPRA	7	79,992	4	77,292	4	77,292
9182 Investigator II- IPRA	2	76,428	4	73,848	4	73,848
9182 Investigator II- IPRA	4	72,192	5	69,756	5	69,756
9182 Investigator II- IPRA	2	68,952	2	66,624	2	66,624
9182 Investigator II- IPRA	1	65,808	1	60,708	1	60,708
9182 Investigator II- IPRA	2	62,832				
9182 Investigator II- IPRA	6	59,976				

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

3010 - Investigations - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
9181 Investigator III - IPRA	4	110,748	6	107,004	6	107,004
9181 Investigator III - IPRA	3	105,732	2	102,156	2	102,156
9181 Investigator III - IPRA	3	100,944	2	97,536	2	97,536
9181 Investigator III - IPRA	2	96,384	2	93,120	2	93,120
9181 Investigator III - IPRA	3	87,864	2	88,872	2	88,872
9181 Investigator III - IPRA	3	83,832	1	84,888	1	84,888
9181 Investigator III - IPRA	1	79,212	3	81,000	3	81,000
9181 Investigator III - IPRA	1	75,660	2	76,536	2	76,536
9181 Investigator III - IPRA	2	65,808	1	73,104	1	73,104
9181 Investigator III - IPRA			2	63,588	2	63,588
9181 Investigator III - IPRA			3	69,756	3	69,756
1646 Attorney	1	70,404	1	70,404	1	70,404
1617 Paralegal II	1	52,200	1	48,108	1	48,108
0875 Senior Legal Personal Computer Operator	1	39,516	1	36,432	1	36,432
0832 Personal Computer Operator II	1	45,828	1	44,280	1	44,280
0665 Senior Data Entry Operator	1	55,212	1	53,340	1	53,340
0665 Senior Data Entry Operator	1	45,828	1	44,280	1	44,280
0665 Senior Data Entry Operator	1	41,364	1	39,960	1	39,960
0634 Data Services Administrator	1	73,020	1	69,684	1	69,684
0430 Clerk III	1	45,828	1	44,280	1	44,280
0430 Clerk III	2	35,976	1	34,764	1	34,764
0430 Clerk III			1	33,216	1	33,216
0422 Intake Aide	1	63,456	1	61,308	1	61,308
0422 Intake Aide	3	57,828	2	55,872	2	55,872
0422 Intake Aide	2	55,212	2	53,340	2	53,340
0422 Intake Aide	1	45,372	1	50,952	1	50,952
0422 Intake Aide	1	43,320	1	41,856	1	41,856
0422 Intake Aide			1	39,960	1	39,960
Schedule Salary Adjustments		48,560		63,162		63,162
Section Position Total	90	\$7,049,768	88	\$6,763,350	88	\$6,763,350
Position Total	99	\$7,859,513	97	\$7,561,508	97	\$7,561,508
Turnover		(409,927)		(308,928)		(308,928)
Position Net Total	99	\$7,449,586	97	\$7,252,580	97	\$7,252,580

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,034,150,765	\$1,082,822,168	\$1,082,822,168	\$995,896,915
0012 Contract Wage Increment - Prevailing Rate		1,310	1,310	
0015 Schedule Salary Adjustments	3,678,449	4,998,424	4,998,424	
0020 Overtime	29,000,000	32,700,000	32,700,000	32,942,562
0021 Sworn/Civilian Holiday Premium Pay	3,455,000	4,395,131	4,395,131	3,933,600
0022 Duty Availability	36,651,650	37,750,000	37,750,000	36,837,945
0024 Compensatory Time Payment	11,900,000	11,910,301	11,910,301	14,919,715
0025 Crossing Guards - Vacation Payout	1,444,000	1,444,000	1,444,000	
0027 Supervisors Quarterly Payment	8,000,000	9,473,190	9,473,190	8,284,690
0030 Less Salary Savings from Unpaid Time Off		(2,688,173)	(2,688,173)	
0032 Reimbursable Overtime	6,000,000	6,000,000	6,000,000	5,842,855
0060 Specialty Pay	11,600,000	13,287,508	13,287,508	12,866,736
0070 Tuition Reimbursement and Educational Programs	6,500,000	6,500,000	6,500,000	6,496,527
0088 Furlough/Supervisors Compensation Time Buy-Back	11,500,000	11,054,489	11,054,489	11,789,733
0091 Uniform Allowance	22,374,000	22,500,000	22,500,000	23,284,271
0000 Personnel Services - Total*	\$1,186,253,864	\$1,242,148,348	\$1,242,148,348	\$1,153,095,549
0100 Contractual Services				
0125 Office and Building Services	\$500	\$7,312	\$7,312	\$4,543
0130 Postage	250,129	250,129	250,129	210,621
0138 For Professional Services for Information Technology Maintenance	5,240	23,940	23,940	51,695
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,469,178	3,773,456	3,773,456	4,511,853
0145 Legal Expenses	10,000	15,300	15,300	
0148 Testing and Inspecting	508	508	508	282
0149 For Software Maintenance and Licensing	7,994	22,358	22,358	1,048,358
0152 Advertising	11,400	17,400	17,400	57,244
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	742,421	707,994	707,994	2,389,278
0157 Rental of Equipment and Services	113,540	182,714	182,714	152,526
0161 Operation, Repair or Maintenance of Facilities	185,000	56,005	56,005	30,083
0162 Repair/Maintenance of Equipment	270,678	296,907	296,907	119,752
0166 Dues, Subscriptions and Memberships	28,941	31,641	31,641	34,329
0176 Maintenance and Operation - City Owned Vehicles	3,000			
0178 Freight and Express Charges	9,000	9,352	9,352	10,609
0185 Waste Disposal Services	21,831	24,111	24,111	21,821
0189 Telephone - Non-Centrex Billings	265,900	377,000	377,000	241,390
0190 Telephone - Centrex Billing	634,500	704,900	704,900	704,900
0196 Data Circuits	750,042	750,461	750,461	683,666
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	12,000	12,000	12,000	11,776
0100 Contractual Services - Total*	\$6,791,802	\$7,263,488	\$7,263,488	\$10,284,726
0200 Travel				
0245 Reimbursement to Travelers	\$21,360	\$22,258	\$22,258	\$24,203
0270 Local Transportation	540	540	540	
0200 Travel - Total*	\$21,900	\$22,798	\$22,798	\$24,203

0100 - Corporate Fund
057 - Department of Police - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$381	\$381	\$381	
0320 Gasoline	100,000			
0330 Food	207,498	189,119	189,119	95,466
0338 License Sticker, Tag and Plates	750	824	824	150
0340 Material and Supplies	1,984,772	2,509,534	2,509,534	2,163,827
0342 Drugs, Medicine and Chemical Materials	9,966	18,066	18,066	7,124
0345 Apparatus and Instruments	19,165	25,151	25,151	19,739
0348 Books and Related Material	26,832	51,577	51,577	54,609
0350 Stationery and Office Supplies	1,199,640	1,198,240	1,198,240	1,244,500
0360 Repair Parts and Material	301,563	345,063	345,063	276,084
0300 Commodities and Materials - Total*	\$3,850,567	\$4,337,955	\$4,337,955	\$3,861,499
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$1,466	\$2,140	\$2,140	
0402 Tools Greater Than \$100/Unit	1,507	1,861	1,861	
0430 Livestock	47,426	49,576	49,576	29,000
0400 Equipment - Total*	\$50,399	\$53,577	\$53,577	\$29,000
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	\$15,336,450	\$15,336,450	\$30,542,014
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not Covered under Workers Compensation Act	19,444,049	21,664,049	21,664,049	23,912,804
0900 Specific Purposes - Financial - Total	\$34,288,399	\$37,000,499	\$37,000,499	\$54,454,818
9000 Specific Purpose - General				
9067 For Physical Exams	1,096,113	1,122,838	1,122,838	577,965
9000 Specific Purpose - General - Total	\$1,096,113	\$1,122,838	\$1,122,838	\$577,965
Appropriation Total*	\$1,232,353,044	\$1,291,949,503	\$1,291,949,503	\$1,222,327,760

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Office of the Superintendent						
9957 Superintendent of Police	1	\$260,004				
9011 Superintendent's Chief of Staff	1	185,004				
0308 Staff Assistant	1	67,224				
Section Position Total	3	\$512,232				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3005 - Departmental Administration						
9957 Superintendent of Police			1	\$309,996	1	\$309,996
9752 Commander			1	97,704	1	97,704
9752 Commander			2	154,932	2	154,932
9173 Lieutenant			1	104,604	1	104,604
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	95,694	1	95,694
9161 Police Officer			1	74,628	1	74,628
9161 Police Officer			3	77,238	3	77,238
9161 Police Officer			2	79,926	2	79,926
9161 Police Officer			1	82,878	1	82,878
9161 Police Officer			1	85,278	1	85,278
9011 Superintendent's Chief of Staff			1	168,432	1	168,432
0308 Staff Assistant			1	64,152	1	64,152
0305 Assistant to the Director			1	73,752	1	73,752
0302 Administrative Assistant II			1	55,872	1	55,872
Schedule Salary Adjustments				6,949		6,949
Section Position Total			19	\$2,014,147	19	\$2,014,147
3007 - Office of Legal Affairs						
9758 Assistant General Counsel			1	\$129,096	1	\$129,096
9756 General Counsel			1	162,012	1	162,012
9016 Police Legal Officer II			2	104,604	2	104,604
9016 Police Legal Officer II			2	107,820	2	107,820
9015 Police Legal Officer I			2	92,778	2	92,778
9015 Police Legal Officer I			2	95,694	2	95,694
1617 Paralegal II			1	64,248	1	64,248
1617 Paralegal II			1	70,464	1	70,464
1430 Policy Analyst			1	118,080	1	118,080
0311 Projects Administrator			1	85,020	1	85,020
0302 Administrative Assistant II			2	55,872	2	55,872
Schedule Salary Adjustments				2,885		2,885
Section Position Total			16	\$1,545,341	16	\$1,545,341
3008 - Office of Crime Control Strategies						
4016 - Office of Crime Control Strategies						
9785 Chief	1	\$185,004				
9173 Lieutenant	1	115,644				
9171 Sergeant	1	102,978				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
1140 Chief Operations Analyst	1	95,832				
Subsection Position Total	6	\$658,194				

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

3008 - Office of Crime Control Strategies - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4017 - Deployment Operations Section						
9752 Commander	1	\$154,932				
9173 Lieutenant	1	112,206				
9171 Sergeant	3	102,978				
9171 Sergeant	2	99,756				
9171 Sergeant	1	96,648				
9171 Sergeant	1	93,708				
9165 Police Officer - Assigned as Detective	1	93,192				
9165 Police Officer - Assigned as Detective	1	90,540				
9165 Police Officer - Assigned as Detective	1	87,372				
9165 Police Officer - Assigned as Detective	1	84,396				
9161 Police Officer	7	83,706				
9161 Police Officer	8	80,724				
9161 Police Officer	19	78,012				
9161 Police Officer	6	75,372				
0305 Assistant to the Director	1	77,280				
Schedule Salary Adjustments		14,903				
Subsection Position Total	54	\$4,579,817				
Section Position Total	60	\$5,238,011				

3012 - Office of International Relations

9796 Deputy Chief	1	\$162,012				
9785 Chief	1	176,532				
9171 Sergeant	1	99,756				
9161 Police Officer	1	80,724				
9161 Police Officer	2	78,012				
Section Position Total	6	\$675,048				

3017 - Office of the General Counsel

4030 - Office of the General Counsel

9758 Assistant General Counsel	1	\$129,096				
9756 General Counsel	1	162,012				
9161 Police Officer	1	75,372				
9016 Police Legal Officer II	4	108,900				
9015 Police Legal Officer I	1	99,756				
9015 Police Legal Officer I	2	96,648				
9015 Police Legal Officer I	1	93,708				
1617 Paralegal II	1	72,936				
1617 Paralegal II	1	69,648				
1430 Policy Analyst	1	118,080				
0311 Projects Administrator	1	85,020				
0302 Administrative Assistant II	2	57,828				
Schedule Salary Adjustments		2,527				
Subsection Position Total	17	\$1,652,707				

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

3017 - Office of the General Counsel - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4031 - Management and Labor Affairs Section						
9780 Director of Management/Labor Affairs	1	\$154,932				
9173 Lieutenant	1	112,206				
9171 Sergeant	1	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	1	93,708				
1386 Labor Relation Specialist III	1	80,256				
Schedule Salary Adjustments		1,337				
Subsection Position Total	6	\$645,173				
Section Position Total	23	\$2,297,880				

3425 - Office of Management and Labor Affairs

9780 Director of Management/Labor Affairs			1	\$154,932	1	\$154,932
9173 Lieutenant			1	111,096	1	111,096
9171 Sergeant			2	92,778	2	92,778
9171 Sergeant			2	98,766	2	98,766
1386 Labor Relation Specialist III			1	76,116	1	76,116
1386 Labor Relation Specialist III			1	80,256	1	80,256
Schedule Salary Adjustments				2,853		2,853
Section Position Total			8	\$808,341	8	\$808,341

3426 - News Affairs

9715 Director of News Affairs	1	\$112,008	1	\$102,276	1	\$102,276
9161 Police Officer	1	80,724	1	74,628	1	74,628
0302 Administrative Assistant II	1	57,828	1	53,340	1	53,340
Schedule Salary Adjustments		2,829		1,326		1,326
Section Position Total	3	\$253,389	3	\$231,570	3	\$231,570

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3427 - Bureau of Internal Affairs						
4040 - Bureau of Internal Affairs						
9796 Deputy Chief	1	\$162,012				
9785 Chief	1	176,532				
9752 Commander	2	154,932				
9174 Police Agent	5	90,540				
9174 Police Agent	9	87,918				
9174 Police Agent	7	84,756				
9173 Lieutenant	2	115,644				
9173 Lieutenant	2	108,900				
9171 Sergeant	1	106,068				
9171 Sergeant	8	102,978				
9171 Sergeant	10	99,756				
9171 Sergeant	11	96,648				
9171 Sergeant	2	93,708				
9165 Police Officer - Assigned as Detective	1	93,192				
9165 Police Officer - Assigned as Detective	3	90,540				
9165 Police Officer - Assigned as Detective	1	87,372				
9165 Police Officer - Assigned as Detective	1	84,396				
9161 Police Officer	3	86,130				
9161 Police Officer	6	83,706				
9161 Police Officer	12	80,724				
9161 Police Officer	6	78,012				
9161 Police Officer	4	75,372				
9126 Police Technician	1	87,918				
9016 Police Legal Officer II	1	115,644				
0832 Personal Computer Operator II	1	52,740				
0832 Personal Computer Operator II	1	45,828				
0665 Senior Data Entry Operator	2	57,828				
Schedule Salary Adjustments		27,099				
Subsection Position Total	104	\$9,593,085				
4041 - Inspection Section						
9173 Lieutenant	1	\$115,644				
9173 Lieutenant	2	112,206				
9171 Sergeant	3	99,756				
9171 Sergeant	1	93,708				
9161 Police Officer	2	83,706				
9161 Police Officer	5	80,724				
9161 Police Officer	1	78,012				
9155 Police Officer - Per Arbitration Award	1	90,540				
0635 Senior Programmer/Analyst	1	99,648				
0193 Auditor III	1	91,224				
Schedule Salary Adjustments		5,800				
Subsection Position Total	18	\$1,669,288				
Section Position Total	122	\$11,262,373				
Position Total	217	\$20,238,933	46	\$4,599,399	46	\$4,599,399

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief	4	\$162,012				
9781 First Deputy Superintendent	1	188,316				
9173 Lieutenant	1	112,206				
9161 Police Officer	1	83,706				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
Schedule Salary Adjustments		1,900				
Section Position Total	9	\$1,192,912				
3434 - Special Events Unit						
9752 Commander	1	\$154,932				
9161 Police Officer	1	86,130				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
Schedule Salary Adjustments		1,680				
Section Position Total	4	\$401,478				
3435 - Detached Services Unit						
9752 Commander	1	\$154,932				
9171 Sergeant	2	102,978				
9171 Sergeant	1	99,756				
9161 Police Officer	1	86,130				
9161 Police Officer	3	83,706				
9161 Police Officer	7	80,724				
9161 Police Officer	2	78,012				
9160 Police Officer - Assigned as Security Specialist	3	99,756				
9160 Police Officer - Assigned as Security Specialist	5	96,648				
9160 Police Officer - Assigned as Security Specialist	12	93,708				
9160 Police Officer - Assigned as Security Specialist	2	90,702				
Schedule Salary Adjustments		2,589				
Section Position Total	39	\$3,609,981				
Position Total	52	\$5,204,371				

0100 - Corporate Fund
057 - Department of Police - Continued
2008 - OFFICE OF ASSISTANT SUPERINTENDENT-POLICE OPERATIONS
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3258 - Police Operations						
9701 Assistant Superintendent			1	\$188,316	1	\$188,316
9173 Lieutenant			1	104,604	1	104,604
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			1	79,926	1	79,926
Section Position Total			4	\$450,084	4	\$450,084
Position Total			4	\$450,084	4	\$450,084

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3283 - Bureau of Patrol						
9785 Chief	2	\$176,532				
9173 Lieutenant	1	115,644				
9171 Sergeant	1	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	3	96,648				
9161 Police Officer	2	86,130				
9161 Police Officer	1	83,706				
9161 Police Officer	2	80,724				
9161 Police Officer	6	78,012				
9021 Crossing Guard Coordinator	1	60,408				
9021 Crossing Guard Coordinator	1	57,648				
Schedule Salary Adjustments		251				
Section Position Total	21	\$1,965,179				
3284 - Administration-Patrol Services						
9785 Chief			2	\$176,532	2	\$176,532
9782 Deputy Superintendent			1	178,740	1	178,740
9173 Lieutenant			1	104,604	1	104,604
9173 Lieutenant			2	111,096	2	111,096
9171 Sergeant			2	92,778	2	92,778
9171 Sergeant			2	95,694	2	95,694
9171 Sergeant			3	98,766	3	98,766
9171 Sergeant			1	101,958	1	101,958
9161 Police Officer			1	43,104	1	43,104
9161 Police Officer			1	74,628	1	74,628
9161 Police Officer			6	77,238	6	77,238
9161 Police Officer			4	79,926	4	79,926
9161 Police Officer			2	82,878	2	82,878
9161 Police Officer			1	85,278	1	85,278
9021 Crossing Guard Coordinator			1	54,492	1	54,492
9021 Crossing Guard Coordinator			1	60,408	1	60,408
0310 Project Manager			5	95,000	5	95,000
Schedule Salary Adjustments				4,922		4,922
Section Position Total			36	\$3,380,520	36	\$3,380,520

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3286 - Patrol Services						
4319 - District Law Enforcement						
9796 Deputy Chief	3	\$162,012	6	\$162,012	6	\$162,012
9752 Commander	29	154,932	25	154,932	25	154,932
9176 Sergeant - Per Arbitration Award	1	115,644	1	111,096	1	111,096
9175 Captain	6	127,602	14	126,336	14	126,336
9175 Captain	34	125,790	26	124,542	26	124,542
9175 Captain	5	122,748	15	121,530	15	121,530
9175 Captain	1	119,430	2	118,248	2	118,248
9175 Captain			18	115,002	18	115,002
9173 Lieutenant	3	118,560	8	117,384	8	117,384
9173 Lieutenant	83	115,644	47	114,498	47	114,498
9173 Lieutenant	46	112,206	77	111,096	77	111,096
9173 Lieutenant	22	108,900	27	107,820	27	107,820
9173 Lieutenant	2	105,648	4	104,604	4	104,604
9172 Police Officer - Per Arbitration Award	1	93,192	1	92,268	1	92,268
9171 Sergeant	9	106,068	25	105,018	25	105,018
9171 Sergeant	189	102,978	106	101,958	106	101,958
9171 Sergeant	185	99,756	196	98,766	196	98,766
9171 Sergeant	241	96,648	261	95,694	261	95,694
9171 Sergeant	144	93,708	164	92,778	164	92,778
9171 Sergeant	6	90,702	23	89,802	23	89,802
9164 Police Officer - Assigned as Training Officer	10	90,540	7	89,646	7	89,646
9164 Police Officer - Assigned as Training Officer	15	87,918	19	87,048	19	87,048
9164 Police Officer - Assigned as Training Officer	20	84,756	24	83,916	24	83,916
9164 Police Officer - Assigned as Training Officer	19	81,900	21	81,090	21	81,090
9164 Police Officer - Assigned as Training Officer	7	79,170	10	78,384	10	78,384
9164 Police Officer - Assigned as Training Officer			184	60,918	184	60,918
9161 Police Officer	15	89,142	71	88,260	71	88,260
9161 Police Officer	364	86,130	222	85,278	222	85,278
9161 Police Officer	801	83,706	667	82,878	667	82,878
9161 Police Officer	1,603	80,724	1,657	79,926	1,657	79,926
9161 Police Officer	2,429	78,012	2,214	77,238	2,214	77,238
9161 Police Officer	2,467	75,372	2,320	74,628	2,320	74,628
9161 Police Officer	306	71,748	249	71,040	249	71,040
9161 Police Officer	69	68,382	1	64,374	1	64,374
9161 Police Officer	96	65,016	40	43,104	40	43,104
9161 Police Officer	116	61,530				
9161 Police Officer	101	43,104				
9155 Police Officer - Per Arbitration Award	7	90,540	5	89,646	5	89,646
9155 Police Officer - Per Arbitration Award	3	87,918	5	87,048	5	87,048
9155 Police Officer - Per Arbitration Award			3	60,918	3	60,918
9155 Police Officer - Per Arbitration Award			1	83,916	1	83,916

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
9122 Detention Aide	8	70,884	10	70,884	10	70,884
9122 Detention Aide	4	67,656	3	67,656	3	67,656
9122 Detention Aide	9	64,596	8	64,596	8	64,596
9122 Detention Aide	39	61,692	36	61,692	36	61,692
9122 Detention Aide	11	58,860	17	58,860	17	58,860
9122 Detention Aide	15	56,208	14	56,208	14	56,208
9122 Detention Aide	10	53,628	11	53,628	11	53,628
9122 Detention Aide	7	51,216	8	51,216	8	51,216
9122 Detention Aide	1	46,656	1	46,656	1	46,656
9122 Detention Aide	115	42,516	7	42,516	7	42,516
9122 Detention Aide				42,516		42,516
9111 Crossing Guard	94	20.45H	85	20.45H	85	20.45H
9111 Crossing Guard	26	19.48H	25	19.48H	25	19.48H
9111 Crossing Guard	64	18.57H	63	18.57H	63	18.57H
9111 Crossing Guard	91	17.73H	99	17.73H	99	17.73H
9111 Crossing Guard	98	16.94H	77	16.94H	77	16.94H
9111 Crossing Guard	169	16.16H	157	16.16H	157	16.16H
9111 Crossing Guard	158	15.43H	168	15.43H	168	15.43H
9111 Crossing Guard	89	14.73H	148	14.73H	148	14.73H
9111 Crossing Guard			4	14.07H	4	14.07H
9110 Supervising Crossing Guard			2	47,424	2	47,424
9110 Supervising Crossing Guard			2	49,668	2	49,668
9110 Supervising Crossing Guard			3	52,536	3	52,536
9110 Supervising Crossing Guard			1	57,648	1	57,648
9110 Supervising Crossing Guard			4	60,408	4	60,408
9110 Supervising Crossing Guard			2	63,276	2	63,276
9110 Supervising Crossing Guard			4	67,224	4	67,224
9109 Crossing Guard - Per Agreement	35	15.23H	82	14.57H	82	14.57H
9109 Crossing Guard - Per Agreement	46	14.57H	26	13.93H	26	13.93H
9109 Crossing Guard - Per Agreement	24	13.93H	1	13.30H	1	13.30H
9109 Crossing Guard - Per Agreement	2	13.30H	114	12.75H	114	12.75H
9106 Police Cadet	78,000H	9.00H	78,000H	9.00H	78,000H	9.00H
1341 Personnel Assistant	15	37,704				
0833 Personal Computer Operator I	1	52,740	1	50,952	1	50,952
0833 Personal Computer Operator I	1	50,280	1	48,576	1	48,576
0833 Personal Computer Operator I	4	48,048	3	46,428	3	46,428
0833 Personal Computer Operator I	4	45,828	3	44,280	3	44,280
0833 Personal Computer Operator I	7	43,740	10	42,264	10	42,264
0833 Personal Computer Operator I	3	41,784	3	40,368	3	40,368
0665 Senior Data Entry Operator	7	57,828	6	55,872	6	55,872
0665 Senior Data Entry Operator	3	55,212	2	53,340	2	53,340
0665 Senior Data Entry Operator	9	52,740	7	50,952	7	50,952
0665 Senior Data Entry Operator	2	50,280	6	48,576	6	48,576
0665 Senior Data Entry Operator			1	46,428	1	46,428
0438 Timekeeper - CPD	6	69,648	5	67,296	5	67,296
0438 Timekeeper - CPD	5	66,492	4	64,248	4	64,248
0438 Timekeeper - CPD	5	63,456	2	61,308	2	61,308
0438 Timekeeper - CPD	2	60,600	6	58,548	6	58,548
0438 Timekeeper - CPD	2	57,828	1	55,872	1	55,872
0438 Timekeeper - CPD			1	53,340	1	53,340

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0430 Clerk III	1	52,740	2	50,952	2	50,952
0430 Clerk III	2	50,280	3	46,428	3	46,428
0430 Clerk III	1	48,048	3	44,280	3	44,280
0430 Clerk III	5	45,828	6	42,264	6	42,264
0430 Clerk III	6	43,740	2	40,368	2	40,368
0303 Administrative Assistant III	4	76,428	4	73,848	4	73,848
0303 Administrative Assistant III	2	72,936	2	67,296	2	67,296
0303 Administrative Assistant III	2	69,648	1	64,248	1	64,248
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		2,999,735		4,023,301		4,023,301
Subsection Position Total	10,673	\$792,563,600	10,034	\$733,297,076	10,034	\$733,297,076

4320 - Senior Citizen Services

9161 Police Officer			25	\$43,104	25	\$43,104
Subsection Position Total			25	\$1,077,600	25	\$1,077,600

4322 - Non-Emergency Services

9173 Lieutenant			1	\$114,498	1	\$114,498
9171 Sergeant			6	92,778	6	92,778
9171 Sergeant			2	98,766	2	98,766
9171 Sergeant			1	101,958	1	101,958
9161 Police Officer			183	43,104	183	43,104
9161 Police Officer			1	74,628	1	74,628
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			1	82,878	1	82,878
9161 Police Officer			1	85,278	1	85,278
Schedule Salary Adjustments				7,454		7,454
Subsection Position Total			197	\$9,186,164	197	\$9,186,164

4325 - Central Detention

9173 Lieutenant	1	\$112,206				
9171 Sergeant	2	102,978				
9171 Sergeant	2	99,756				
9161 Police Officer	11	86,130				
9161 Police Officer	14	83,706				
9161 Police Officer	12	80,724				
9161 Police Officer	7	78,012				
9161 Police Officer	1	75,372				
9122 Detention Aide	1	70,884				
9122 Detention Aide	4	64,596				
9122 Detention Aide	3	61,692				
9122 Detention Aide	6	58,860				
9122 Detention Aide	3	56,208				
9122 Detention Aide	2	53,628				
9122 Detention Aide	4	51,216				
0438 Timekeeper - CPD	1	69,648				
Schedule Salary Adjustments		15,270				
Subsection Position Total	74	\$5,660,298				
Section Position Total	10,747	\$798,223,898	10,256	\$743,560,840	10,256	\$743,560,840

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3288 - Traffic Services						
4625 - Administration-Traffic						
9173 Lieutenant			1	\$104,604	1	\$104,604
9171 Sergeant			2	95,694	2	95,694
9171 Sergeant			1	98,766	1	98,766
9161 Police Officer			3	43,104	3	43,104
9161 Police Officer			3	85,278	3	85,278
1341 Personnel Assistant			1	50,952	1	50,952
0665 Senior Data Entry Operator			1	48,576	1	48,576
0302 Administrative Assistant II			1	55,872	1	55,872
Schedule Salary Adjustments				2,831		2,831
Subsection Position Total			13	\$938,135	13	\$938,135
4626 - Traffic Enforcement						
9173 Lieutenant			1	\$104,604	1	\$104,604
9173 Lieutenant			1	111,096	1	111,096
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			2	95,694	2	95,694
9171 Sergeant			2	98,766	2	98,766
9171 Sergeant			5	101,958	5	101,958
9161 Police Officer			39	43,104	39	43,104
9161 Police Officer			6	74,628	6	74,628
9161 Police Officer			21	77,238	21	77,238
9161 Police Officer			25	79,926	25	79,926
9161 Police Officer			23	82,878	23	82,878
9161 Police Officer			10	85,278	10	85,278
9161 Police Officer			3	88,260	3	88,260
0430 Clerk III			1	42,264	1	42,264
Schedule Salary Adjustments				27,882		27,882
Subsection Position Total			140	\$10,050,060	140	\$10,050,060

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

3288 - Traffic Services - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4627 - Central Detention						
9173 Lieutenant			1	\$111,096	1	\$111,096
9171 Sergeant			5	92,778	5	92,778
9171 Sergeant			1	95,694	1	95,694
9171 Sergeant			1	98,766	1	98,766
9171 Sergeant			2	101,958	2	101,958
9161 Police Officer			11	43,104	11	43,104
9161 Police Officer			2	74,628	2	74,628
9161 Police Officer			7	77,238	7	77,238
9161 Police Officer			18	79,926	18	79,926
9161 Police Officer			18	82,878	18	82,878
9161 Police Officer			6	85,278	6	85,278
9161 Police Officer			2	88,260	2	88,260
9122 Detention Aide			4	51,216	4	51,216
9122 Detention Aide			2	53,628	2	53,628
9122 Detention Aide			5	56,208	5	56,208
9122 Detention Aide			6	58,860	6	58,860
9122 Detention Aide			1	61,692	1	61,692
9122 Detention Aide			4	64,596	4	64,596
9122 Detention Aide			1	70,884	1	70,884
0438 Timekeeper - CPD			1	67,296	1	67,296
Schedule Salary Adjustments				20,555		20,555
Subsection Position Total			98	\$7,181,219	98	\$7,181,219
Section Position Total			251	\$18,169,414	251	\$18,169,414

3292 - Special Functions Division

4330 - Special Functions Division

9785 Chief	1	\$176,532		
9173 Lieutenant	1	115,644		
9171 Sergeant	1	102,978		
9171 Sergeant	1	96,648		
9171 Sergeant	1	93,708		
9161 Police Officer	4	86,130		
9161 Police Officer	5	83,706		
9161 Police Officer	6	80,724		
9161 Police Officer	4	78,012		
9161 Police Officer	1	75,372		
0832 Personal Computer Operator II	1	45,828		
0302 Administrative Assistant II	1	57,828		
Schedule Salary Adjustments		5,994		
Subsection Position Total	27	\$2,329,974		

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

3292 - Special Functions Division - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4333 - Public Transportation Section						
9752 Commander	1	\$154,932				
9173 Lieutenant	1	118,560				
9173 Lieutenant	3	115,644				
9171 Sergeant	7	102,978				
9171 Sergeant	9	99,756				
9171 Sergeant	6	96,648				
9171 Sergeant	1	93,708				
9161 Police Officer	27	86,130				
9161 Police Officer	27	83,706				
9161 Police Officer	33	80,724				
9161 Police Officer	22	78,012				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	84,756				
0438 Timekeeper - CPD	1	57,828				
0302 Administrative Assistant II	1	63,456				
Schedule Salary Adjustments		22,006				
Subsection Position Total	144	\$12,445,468				
4334 - Traffic Section						
9173 Lieutenant	1	\$118,560				
9173 Lieutenant	1	115,644				
9171 Sergeant	6	102,978				
9171 Sergeant	4	99,756				
9171 Sergeant	2	96,648				
9161 Police Officer	6	86,130				
9161 Police Officer	25	83,706				
9161 Police Officer	21	80,724				
9161 Police Officer	21	78,012				
9161 Police Officer	4	75,372				
1341 Personnel Assistant	1	50,280				
0665 Senior Data Entry Operator	1	52,740				
0430 Clerk III	1	45,828				
0302 Administrative Assistant II	1	60,600				
Schedule Salary Adjustments		25,582				
Subsection Position Total	95	\$7,923,796				

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

3292 - Special Functions Division - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4335 - Mounted Unit						
9173 Lieutenant	1	\$115,644				
9171 Sergeant	2	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	1	96,648				
9169 Police Officer - Assigned as Mounted Patrol Officer	1	93,708				
9169 Police Officer - Assigned as Mounted Patrol Officer	4	90,540				
9169 Police Officer - Assigned as Mounted Patrol Officer	9	87,918				
9169 Police Officer - Assigned as Mounted Patrol Officer	5	84,756				
9169 Police Officer - Assigned as Mounted Patrol Officer	2	81,900				
9169 Police Officer - Assigned as Mounted Patrol Officer	3	79,170				
9161 Police Officer	1	78,012				
Schedule Salary Adjustments		6,769				
Subsection Position Total	30	\$2,675,005				
4336 - SWAT						
9173 Lieutenant	1	\$112,206				
9173 Lieutenant	1	108,900				
9171 Sergeant	2	99,756				
9171 Sergeant	4	96,648				
9171 Sergeant	4	93,708				
9171 Sergeant	1	90,702				
9161 Police Officer	13	83,706				
9161 Police Officer	20	80,724				
9161 Police Officer	22	78,012				
9161 Police Officer	14	75,372				
Schedule Salary Adjustments		15,453				
Subsection Position Total	82	\$6,762,327				
4337 - Marine/Helicopter Unit						
9173 Lieutenant	1	\$115,644				
9171 Sergeant	1	106,068				
9171 Sergeant	1	102,978				
9171 Sergeant	3	99,756				
9168 Police Officer - Assigned as Marine Officer	1	93,708				
9168 Police Officer - Assigned as Marine Officer	5	90,540				
9168 Police Officer - Assigned as Marine Officer	5	87,918				
9168 Police Officer - Assigned as Marine Officer	16	84,756				
9168 Police Officer - Assigned as Marine Officer	11	81,900				
9161 Police Officer	1	80,724				
Schedule Salary Adjustments		9,148				
Subsection Position Total	45	\$3,956,824				

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

3292 - Special Functions Division - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4340 - Canine Unit						
9173 Lieutenant	1	\$115,644				
9171 Sergeant	1	102,978				
9171 Sergeant	4	99,756				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540				
9152 Police Officer - Assigned as Canine Handler	11	90,540				
9152 Police Officer - Assigned as Canine Handler	5	87,918				
9152 Police Officer - Assigned as Canine Handler	9	84,756				
9152 Police Officer - Assigned as Canine Handler	2	81,900				
Schedule Salary Adjustments		6,150				
Subsection Position Total	34	\$3,076,470				

4341 - Major Accident Investigation Section

9173 Lieutenant	1	\$115,644				
9171 Sergeant	2	102,978				
9171 Sergeant	1	96,648				
9161 Police Officer	1	86,130				
9161 Police Officer	1	83,706				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
9161 Police Officer	1	75,372				
9151 Police Officer - Assigned as Traffic Specialist	1	93,708				
9151 Police Officer - Assigned as Traffic Specialist	6	90,540				
9151 Police Officer - Assigned as Traffic Specialist	7	87,918				
9151 Police Officer - Assigned as Traffic Specialist	7	84,756				
9151 Police Officer - Assigned as Traffic Specialist	3	81,900				
0665 Senior Data Entry Operator	2	57,828				
0665 Senior Data Entry Operator	1	50,280				
0430 Clerk III	1	45,828				
Schedule Salary Adjustments		3,593				
Subsection Position Total	37	\$3,128,915				
Section Position Total	494	\$42,298,779				

3295 - Special Functions

4634 - Administration - Special Functions

9796 Deputy Chief			1	\$162,012	1	\$162,012
9173 Lieutenant			1	111,096	1	111,096
9171 Sergeant			2	95,694	2	95,694
9161 Police Officer			1	43,104	1	43,104
9161 Police Officer			3	77,238	3	77,238
9161 Police Officer			3	79,926	3	79,926
9161 Police Officer			3	82,878	3	82,878
9161 Police Officer			1	85,278	1	85,278
Schedule Salary Adjustments				7,088		7,088
Subsection Position Total			15	\$1,320,092	15	\$1,320,092

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

3295 - Special Functions - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4636 - Targeted Response Unit						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			2	107,820	2	107,820
9173 Lieutenant			1	111,096	1	111,096
9171 Sergeant			7	92,778	7	92,778
9171 Sergeant			9	95,694	9	95,694
9171 Sergeant			3	98,766	3	98,766
9171 Sergeant			1	101,958	1	101,958
9161 Police Officer			16	43,104	16	43,104
9161 Police Officer			2	71,040	2	71,040
9161 Police Officer			82	74,628	82	74,628
9161 Police Officer			64	77,238	64	77,238
9161 Police Officer			15	79,926	15	79,926
9161 Police Officer			5	82,878	5	82,878
9161 Police Officer			1	85,278	1	85,278
Schedule Salary Adjustments				30,711		30,711
Subsection Position Total			209	\$16,014,357	209	\$16,014,357
4637 - Marine and Helicopter Unit						
9173 Lieutenant			1	\$117,384	1	\$117,384
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			4	98,766	4	98,766
9171 Sergeant			1	105,018	1	105,018
9168 Police Officer - Assigned as Marine Officer			3	60,918	3	60,918
9168 Police Officer - Assigned as Marine Officer			13	81,090	13	81,090
9168 Police Officer - Assigned as Marine Officer			16	83,916	16	83,916
9168 Police Officer - Assigned as Marine Officer			5	87,048	5	87,048
9168 Police Officer - Assigned as Marine Officer			4	89,646	4	89,646
9168 Police Officer - Assigned as Marine Officer			2	92,778	2	92,778
9161 Police Officer			1	79,926	1	79,926
Schedule Salary Adjustments				6,456		6,456
Subsection Position Total			51	\$4,355,586	51	\$4,355,586
4638 - Mounted Unit						
9173 Lieutenant			1	\$111,096	1	\$111,096
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	98,766	1	98,766
9171 Sergeant			1	101,958	1	101,958
9171 Sergeant			1	105,018	1	105,018
9169 Police Officer - Assigned as Mounted Patrol Officer			2	60,918	2	60,918
9169 Police Officer - Assigned as Mounted Patrol Officer			3	78,384	3	78,384
9169 Police Officer - Assigned as Mounted Patrol Officer			3	81,090	3	81,090
9169 Police Officer - Assigned as Mounted Patrol Officer			8	83,916	8	83,916
9169 Police Officer - Assigned as Mounted Patrol Officer			8	87,048	8	87,048
9169 Police Officer - Assigned as Mounted Patrol Officer			2	89,646	2	89,646
9169 Police Officer - Assigned as Mounted Patrol Officer			1	92,778	1	92,778
9161 Police Officer			1	77,238	1	77,238
Schedule Salary Adjustments				6,837		6,837
Subsection Position Total			33	\$2,833,731	33	\$2,833,731

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

3295 - Special Functions - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4639 - Mobile Strike Force						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			3	104,604	3	104,604
9173 Lieutenant			1	107,820	1	107,820
9173 Lieutenant			1	111,096	1	111,096
9173 Lieutenant			1	114,498	1	114,498
9171 Sergeant			1	89,802	1	89,802
9171 Sergeant			23	92,778	23	92,778
9171 Sergeant			10	95,694	10	95,694
9171 Sergeant			9	98,766	9	98,766
9171 Sergeant			2	101,958	2	101,958
9171 Sergeant			1	105,018	1	105,018
9161 Police Officer			134	43,104	134	43,104
9161 Police Officer			81	74,628	81	74,628
9161 Police Officer			61	77,238	61	77,238
9161 Police Officer			44	79,926	44	79,926
9161 Police Officer			18	82,878	18	82,878
9161 Police Officer			4	85,278	4	85,278
9161 Police Officer			1	88,260	1	88,260
9153 Police Officer - Assigned as Explosives Detection Canine Handler			6	60,918	6	60,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler			1	92,778	1	92,778
9152 Police Officer - Assigned as Canine Handler			11	60,918	11	60,918
9152 Police Officer - Assigned as Canine Handler			8	83,916	8	83,916
9152 Police Officer - Assigned as Canine Handler			11	87,048	11	87,048
9152 Police Officer - Assigned as Canine Handler			6	89,646	6	89,646
9152 Police Officer - Assigned as Canine Handler			2	92,778	2	92,778
0438 Timekeeper - CPD			1	58,548	1	58,548
Schedule Salary Adjustments				58,679		58,679
Subsection Position Total			442	\$30,748,763	442	\$30,748,763
Section Position Total			750	\$55,272,529	750	\$55,272,529
Position Total	11,262	\$842,487,856	11,293	\$820,383,303	11,293	\$820,383,303

0100 - Corporate Fund
057 - Department of Police - Continued
2014 - INVESTIGATIVE SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3241 - Administration-Investigative Services						
9782 Deputy Superintendent			1	\$178,740	1	\$178,740
9173 Lieutenant			1	104,604	1	104,604
9171 Sergeant			1	92,778	1	92,778
9165 Police Officer - Assigned as Detective			1	63,012	1	63,012
9161 Police Officer			1	43,104	1	43,104
0308 Staff Assistant			1	73,752	1	73,752
Schedule Salary Adjustments				332		332
Section Position Total			6	\$556,322	6	\$556,322
3248 - Detective Division						
4066 - Administration-Detective Division						
9796 Deputy Chief			2	\$162,012	2	\$162,012
9785 Chief			1	176,532	1	176,532
9173 Lieutenant			2	104,604	2	104,604
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			2	95,694	2	95,694
9171 Sergeant			1	101,958	1	101,958
9165 Police Officer - Assigned as Detective			6	63,012	6	63,012
9165 Police Officer - Assigned as Detective			1	83,562	1	83,562
9165 Police Officer - Assigned as Detective			2	86,508	2	86,508
9165 Police Officer - Assigned as Detective			2	89,646	2	89,646
9165 Police Officer - Assigned as Detective			1	92,268	1	92,268
9165 Police Officer - Assigned as Detective			1	95,490	1	95,490
9161 Police Officer			1	43,104	1	43,104
9161 Police Officer			2	74,628	2	74,628
9161 Police Officer			2	79,926	2	79,926
9161 Police Officer			1	82,878	1	82,878
9161 Police Officer			1	85,278	1	85,278
0638 Programmer/Analyst			1	80,808	1	80,808
0635 Senior Programmer/Analyst			1	96,276	1	96,276
0303 Administrative Assistant III			1	67,296	1	67,296
Schedule Salary Adjustments				1,781		1,781
Subsection Position Total			32	\$2,864,117	32	\$2,864,117
4068 - Area Criminal Investigation						
9752 Commander			6	\$154,932	6	\$154,932
9173 Lieutenant			1	104,604	1	104,604
9173 Lieutenant			4	111,096	4	111,096
9173 Lieutenant			8	114,498	8	114,498
9173 Lieutenant			2	117,384	2	117,384
9171 Sergeant			13	92,778	13	92,778
9171 Sergeant			43	95,694	43	95,694
9171 Sergeant			36	98,766	36	98,766
9171 Sergeant			22	101,958	22	101,958
9171 Sergeant			9	105,018	9	105,018

0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued

4068 - Area Criminal Investigation - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
9165 Police Officer - Assigned as Detective			175	63,012	175	63,012
9165 Police Officer - Assigned as Detective			22	80,862	22	80,862
9165 Police Officer - Assigned as Detective			168	83,562	168	83,562
9165 Police Officer - Assigned as Detective			347	86,508	347	86,508
9165 Police Officer - Assigned as Detective			254	89,646	254	89,646
9165 Police Officer - Assigned as Detective			102	92,268	102	92,268
9165 Police Officer - Assigned as Detective			44	95,490	44	95,490
9161 Police Officer			4	43,104	4	43,104
9161 Police Officer			2	67,704	2	67,704
9161 Police Officer			2	71,040	2	71,040
9161 Police Officer			5	74,628	5	74,628
9161 Police Officer			4	77,238	4	77,238
9161 Police Officer			7	79,926	7	79,926
9161 Police Officer			5	82,878	5	82,878
9107 Crimes Detection Specialist		10,400H		18,92H	10,400H	18,92H
0665 Senior Data Entry Operator			1	42,264	1	42,264
0665 Senior Data Entry Operator			1	46,428	1	46,428
0438 Timekeeper - CPD			3	67,296	3	67,296
0430 Clerk III			1	44,280	1	44,280
0430 Clerk III			1	46,428	1	46,428
0302 Administrative Assistant II			1	55,872	1	55,872
Schedule Salary Adjustments				332,172		332,172
Subsection Position Total			1,293	\$111,011,806	1,293	\$111,011,806

4069 - Bomb and Arson

9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			1	114,498	1	114,498
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			4	95,694	4	95,694
9171 Sergeant			1	98,766	1	98,766
9165 Police Officer - Assigned as Detective			7	63,012	7	63,012
9165 Police Officer - Assigned as Detective			1	83,562	1	83,562
9165 Police Officer - Assigned as Detective			1	86,508	1	86,508
9165 Police Officer - Assigned as Detective			12	89,646	12	89,646
9165 Police Officer - Assigned as Detective			4	92,268	4	92,268
9165 Police Officer - Assigned as Detective			2	95,490	2	95,490
9161 Police Officer			1	43,104	1	43,104
9159 Explosives Technician II			1	104,604	1	104,604
9158 Explosives Technician I			3	92,778	3	92,778
9158 Explosives Technician I			6	95,694	6	95,694
9158 Explosives Technician I			5	98,766	5	98,766
9158 Explosives Technician I			1	101,958	1	101,958
9158 Explosives Technician I			1	105,018	1	105,018
9157 Explosives Technician III			1	115,002	1	115,002
0832 Personal Computer Operator II			1	48,576	1	48,576
0438 Timekeeper - CPD			1	61,308	1	61,308
Schedule Salary Adjustments				12,800		12,800
Subsection Position Total			56	\$5,029,406	56	\$5,029,406

0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued

3248 - Detective Division - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4079 - Youth Investigations						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			1	104,604	1	104,604
9173 Lieutenant			1	114,498	1	114,498
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	95,694	1	95,694
9171 Sergeant			3	101,958	3	101,958
9171 Sergeant			2	105,018	2	105,018
9165 Police Officer - Assigned as Detective			26	63,012	26	63,012
9165 Police Officer - Assigned as Detective			1	80,862	1	80,862
9165 Police Officer - Assigned as Detective			13	83,562	13	83,562
9165 Police Officer - Assigned as Detective			14	86,508	14	86,508
9165 Police Officer - Assigned as Detective			16	89,646	16	89,646
9165 Police Officer - Assigned as Detective			10	92,268	10	92,268
9165 Police Officer - Assigned as Detective			3	95,490	3	95,490
9161 Police Officer			1	43,104	1	43,104
9161 Police Officer			4	74,628	4	74,628
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			1	79,926	1	79,926
9161 Police Officer			5	82,878	5	82,878
9161 Police Officer			2	85,278	2	85,278
9155 Police Officer - Per Arbitration Award			1	87,048	1	87,048
0665 Senior Data Entry Operator			1	44,280	1	44,280
0665 Senior Data Entry Operator			3	48,576	3	48,576
0665 Senior Data Entry Operator			1	50,952	1	50,952
0665 Senior Data Entry Operator			3	55,872	3	55,872
0430 Clerk III			1	46,428	1	46,428
0430 Clerk III			3	50,952	3	50,952
Schedule Salary Adjustments				22,648		22,648
Subsection Position Total			120	\$9,539,776	120	\$9,539,776

0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued

3248 - Detective Division - Continued

Position	Mayor's 2012		2011	
	No	Recommendations Rate	Revised Rate	2011 Appropriation Rate
4082 - Major Accident Investigation				
9173 Lieutenant			\$114,498	\$114,498
9171 Sergeant			92,778	92,778
9171 Sergeant			95,694	95,694
9171 Sergeant			98,766	98,766
9171 Sergeant			105,018	105,018
9161 Police Officer			43,104	43,104
9161 Police Officer			77,238	77,238
9161 Police Officer			79,926	79,926
9161 Police Officer			82,878	82,878
9161 Police Officer			88,260	88,260
9151 Police Officer - Assigned as Traffic Specialist			60,918	60,918
9151 Police Officer - Assigned as Traffic Specialist			78,384	78,384
9151 Police Officer - Assigned as Traffic Specialist			81,090	81,090
9151 Police Officer - Assigned as Traffic Specialist			83,916	83,916
9151 Police Officer - Assigned as Traffic Specialist			87,048	87,048
9151 Police Officer - Assigned as Traffic Specialist			89,646	89,646
9151 Police Officer - Assigned as Traffic Specialist			92,778	92,778
0665 Senior Data Entry Operator			46,428	46,428
0665 Senior Data Entry Operator			55,872	55,872
0430 Clerk III			44,280	44,280
Schedule Salary Adjustments			9,252	9,252
Subsection Position Total		50	\$4,078,188	\$4,078,188
Section Position Total		1,551	\$132,523,293	\$132,523,293

3249 - Forensic Services

4092 - Forensic Services - Administration

9752 Commander			\$141,660	\$141,660
9171 Sergeant			92,778	92,778
9161 Police Officer			85,278	85,278
Subsection Position Total		4	\$404,994	\$404,994

**0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued**

3249 - Forensic Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4096 - Forensic Services						
9246 Criminalist III			1	\$88,140	1	\$88,140
9213 Firearms Identification Technician I			3	92,778	3	92,778
9213 Firearms Identification Technician I			1	98,766	1	98,766
9213 Firearms Identification Technician I			1	101,958	1	101,958
9206 Police Officer - Assigned as Evidence Technician			21	60,918	21	60,918
9206 Police Officer - Assigned as Evidence Technician			1	78,384	1	78,384
9206 Police Officer - Assigned as Evidence Technician			36	81,090	36	81,090
9206 Police Officer - Assigned as Evidence Technician			25	83,916	25	83,916
9206 Police Officer - Assigned as Evidence Technician			13	87,048	13	87,048
9206 Police Officer - Assigned as Evidence Technician			19	89,646	19	89,646
9206 Police Officer - Assigned as Evidence Technician			6	92,778	6	92,778
9202 Police Forensic Investigator II			1	104,604	1	104,604
9201 Police Forensic Investigator I			9	92,778	9	92,778
9201 Police Forensic Investigator I			3	95,694	3	95,694
9201 Police Forensic Investigator I			3	98,766	3	98,766
9201 Police Forensic Investigator I			17	101,958	17	101,958
9201 Police Forensic Investigator I			7	105,018	7	105,018
9173 Lieutenant			2	104,604	2	104,604
9173 Lieutenant			1	111,096	1	111,096
9171 Sergeant			3	92,778	3	92,778
9171 Sergeant			7	98,766	7	98,766
9171 Sergeant			3	101,958	3	101,958
9171 Sergeant			2	105,018	2	105,018
9161 Police Officer			1	43,104	1	43,104
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			2	79,926	2	79,926
9161 Police Officer			5	82,878	5	82,878
9161 Police Officer			1	85,278	1	85,278
4238 Property Custodian			1	50,952	1	50,952
4238 Property Custodian			1	55,872	1	55,872
0665 Senior Data Entry Operator			1	48,576	1	48,576
0665 Senior Data Entry Operator			2	50,952	2	50,952
0665 Senior Data Entry Operator			2	55,872	2	55,872
0438 Timekeeper - CPD			1	61,308	1	61,308
0430 Clerk III			1	46,428	1	46,428
0309 Coordinator of Special Projects			1	88,812	1	88,812
Schedule Salary Adjustments				27,029		27,029
Subsection Position Total			205	\$17,503,361	205	\$17,503,361

**0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued**

3249 - Forensic Services - Continued

Position	Mayor's 2012		2011	
	No	Recommendations Rate	Revised Rate	2011 Appropriation Rate
4097 - Evidence and Recovered Property				
9173 Lieutenant	1		\$104,604	\$104,604
9171 Sergeant	1		92,778	92,778
9171 Sergeant	1		95,694	95,694
9171 Sergeant	2		98,766	98,766
9161 Police Officer	6		43,104	43,104
9161 Police Officer	2		77,238	77,238
9161 Police Officer	3		79,926	79,926
9161 Police Officer	2		82,878	82,878
9161 Police Officer	2		88,260	88,260
4239 Supervising Property Custodian	1		61,308	61,308
4238 Property Custodian	4		53,340	53,340
4238 Property Custodian	4		55,872	55,872
4238 Property Custodian	1		58,548	58,548
4238 Property Custodian	2		61,308	61,308
0430 Clerk III	2		44,280	44,280
0190 Accounting Technician II	1		58,548	58,548
0190 Accounting Technician II	1		61,308	61,308
Schedule Salary Adjustments			6,400	6,400
Subsection Position Total	36		\$2,379,898	\$2,379,898
Section Position Total	245		\$20,288,253	\$20,288,253

3253 - Counter Terrorism and Intelligence

4250 - Administration

9796 Deputy Chief	1		\$162,012	\$162,012
9785 Chief	1		176,532	176,532
0365 Personal Assistant	1		70,380	70,380
Subsection Position Total	3		\$408,924	\$408,924

4251 - Deployment Operations Center

9752 Commander	1		\$154,932	\$154,932
9173 Lieutenant	1		104,604	104,604
9173 Lieutenant	1		111,096	111,096
9171 Sergeant	1		92,778	92,778
9171 Sergeant	3		95,694	95,694
9171 Sergeant	2		98,766	98,766
9171 Sergeant	2		101,958	101,958
9165 Police Officer - Assigned as Detective	2		63,012	63,012
9165 Police Officer - Assigned as Detective	1		83,562	83,562
9165 Police Officer - Assigned as Detective	1		86,508	86,508
9165 Police Officer - Assigned as Detective	1		89,646	89,646
9165 Police Officer - Assigned as Detective	1		92,268	92,268
9161 Police Officer	5		43,104	43,104
9161 Police Officer	5		74,628	74,628
9161 Police Officer	19		77,238	77,238
9161 Police Officer	12		79,926	79,926
9161 Police Officer	4		82,878	82,878
Schedule Salary Adjustments			4,365	4,365
Subsection Position Total	62		\$4,981,119	\$4,981,119

**0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued**

3253 - Counter Terrorism and Intelligence - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4252 - Intelligence						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			1	114,498	1	114,498
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	95,694	1	95,694
9171 Sergeant			1	98,766	1	98,766
9171 Sergeant			2	101,958	2	101,958
9165 Police Officer - Assigned as Detective			2	63,012	2	63,012
9165 Police Officer - Assigned as Detective			2	86,508	2	86,508
9165 Police Officer - Assigned as Detective			3	89,646	3	89,646
9165 Police Officer - Assigned as Detective			1	92,268	1	92,268
9161 Police Officer			5	43,104	5	43,104
9161 Police Officer			3	74,628	3	74,628
9161 Police Officer			7	77,238	7	77,238
9161 Police Officer			2	79,926	2	79,926
9161 Police Officer			2	82,878	2	82,878
9161 Police Officer			1	85,278	1	85,278
Schedule Salary Adjustments				5,358		5,358
Subsection Position Total			35	\$2,817,144	35	\$2,817,144
4255 - Public Transportation						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			2	111,096	2	111,096
9173 Lieutenant			1	114,498	1	114,498
9173 Lieutenant			2	117,384	2	117,384
9171 Sergeant			10	92,778	10	92,778
9171 Sergeant			7	95,694	7	95,694
9171 Sergeant			12	98,766	12	98,766
9171 Sergeant			3	101,958	3	101,958
9161 Police Officer			60	43,104	60	43,104
9161 Police Officer			2	74,628	2	74,628
9161 Police Officer			29	77,238	29	77,238
9161 Police Officer			39	79,926	39	79,926
9161 Police Officer			32	82,878	32	82,878
9161 Police Officer			17	85,278	17	85,278
9161 Police Officer			2	88,260	2	88,260
9153 Police Officer - Assigned as Explosives Detection Canine Handler			1	60,918	1	60,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler			5	83,916	5	83,916
0438 Timekeeper - CPD			1	55,872	1	55,872
0302 Administrative Assistant II			1	61,308	1	61,308
Schedule Salary Adjustments				48,924		48,924
Subsection Position Total			227	\$16,832,550	227	\$16,832,550
Section Position Total			327	\$25,039,737	327	\$25,039,737

**0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3257 - Organized Crime						
4084 - Administration-Organized Crime						
9796 Deputy Chief			1	\$162,012	1	\$162,012
9785 Chief			1	176,532	1	176,532
9173 Lieutenant			1	114,498	1	114,498
9171 Sergeant			1	95,694	1	95,694
9161 Police Officer			3	79,926	3	79,926
9161 Police Officer			2	82,878	2	82,878
9161 Police Officer			1	85,278	1	85,278
0839 Supervisor of Data Entry Operators			1	61,308	1	61,308
0839 Supervisor of Data Entry Operators			1	67,296	1	67,296
0665 Senior Data Entry Operator			2	48,576	2	48,576
0665 Senior Data Entry Operator			3	50,952	3	50,952
0665 Senior Data Entry Operator			1	53,340	1	53,340
0665 Senior Data Entry Operator			1	55,872	1	55,872
0381 Director of Administration II			1	80,916	1	80,916
0302 Administrative Assistant II			1	58,548	1	58,548
0190 Accounting Technician II			1	64,248	1	64,248
0103 Accountant III			1	80,808	1	80,808
Schedule Salary Adjustments				4,461		4,461
Subsection Position Total			23	\$1,816,353	23	\$1,816,353
4086 - Narcotics						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			3	104,604	3	104,604
9173 Lieutenant			2	114,498	2	114,498
9171 Sergeant			9	92,778	9	92,778
9171 Sergeant			12	95,694	12	95,694
9171 Sergeant			9	98,766	9	98,766
9171 Sergeant			6	101,958	6	101,958
9171 Sergeant			1	105,018	1	105,018
9161 Police Officer			32	43,104	32	43,104
9161 Police Officer			22	74,628	22	74,628
9161 Police Officer			79	77,238	79	77,238
9161 Police Officer			69	79,926	69	79,926
9161 Police Officer			41	82,878	41	82,878
9161 Police Officer			5	85,278	5	85,278
9161 Police Officer			4	88,260	4	88,260
9152 Police Officer - Assigned as Canine Handler			1	83,916	1	83,916
9152 Police Officer - Assigned as Canine Handler			2	87,048	2	87,048
9126 Police Technician			1	83,916	1	83,916
0665 Senior Data Entry Operator			1	46,428	1	46,428
0665 Senior Data Entry Operator			1	48,576	1	48,576
0438 Timekeeper - CPD			1	55,872	1	55,872
0431 Clerk IV			1	61,308	1	61,308
Schedule Salary Adjustments				66,601		66,601
Subsection Position Total			303	\$23,722,711	303	\$23,722,711

0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued

3257 - Organized Crime - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4087 - Asset Forfeiture						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			1	104,604	1	104,604
9173 Lieutenant			2	107,820	2	107,820
9171 Sergeant			8	92,778	8	92,778
9171 Sergeant			2	95,694	2	95,694
9171 Sergeant			4	98,766	4	98,766
9171 Sergeant			1	101,958	1	101,958
9165 Police Officer - Assigned as Detective			2	63,012	2	63,012
9161 Police Officer			24	43,104	24	43,104
9161 Police Officer			1	67,704	1	67,704
9161 Police Officer			6	74,628	6	74,628
9161 Police Officer			21	77,238	21	77,238
9161 Police Officer			23	79,926	23	79,926
9161 Police Officer			13	82,878	13	82,878
9161 Police Officer			4	85,278	4	85,278
9161 Police Officer			2	88,260	2	88,260
9152 Police Officer - Assigned as Canine Handler			3	60,918	3	60,918
9152 Police Officer - Assigned as Canine Handler			1	89,646	1	89,646
4096 Program Aide			3,500H	9.00H	3,500H	9.00H
0665 Senior Data Entry Operator			1	50,952	1	50,952
0665 Senior Data Entry Operator			1	55,872	1	55,872
0102 Accountant II			2	73,932	2	73,932
0101 Accountant I			1	66,960	1	66,960
Schedule Salary Adjustments				18,074		18,074
Subsection Position Total			124	\$9,280,766	124	\$9,280,766
4098 - Gang Investigations						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			2	111,096	2	111,096
9171 Sergeant			2	92,778	2	92,778
9171 Sergeant			7	95,694	7	95,694
9171 Sergeant			6	98,766	6	98,766
9165 Police Officer - Assigned as Detective			22	63,012	22	63,012
9165 Police Officer - Assigned as Detective			1	86,508	1	86,508
9165 Police Officer - Assigned as Detective			1	89,646	1	89,646
9165 Police Officer - Assigned as Detective			3	92,268	3	92,268
9165 Police Officer - Assigned as Detective			3	95,490	3	95,490
9161 Police Officer			1	43,104	1	43,104
9161 Police Officer			18	77,238	18	77,238
9161 Police Officer			18	79,926	18	79,926
9161 Police Officer			6	82,878	6	82,878
9161 Police Officer			1	88,260	1	88,260
9126 Police Technician			6	60,918	6	60,918
9126 Police Technician			1	81,090	1	81,090
9126 Police Technician			4	83,916	4	83,916
9126 Police Technician			1	87,048	1	87,048
0665 Senior Data Entry Operator			1	48,576	1	48,576
0430 Clerk III			1	40,368	1	40,368
Schedule Salary Adjustments				26,706		26,706
Subsection Position Total			106	\$8,393,370	106	\$8,393,370

0100 - Corporate Fund
057 - Department of Police
2014 - Investigative Services
Positions and Salaries - Continued

3257 - Organized Crime - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4099 - Gang Enforcement						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			1	104,604	1	104,604
9173 Lieutenant			1	111,096	1	111,096
9173 Lieutenant			2	114,498	2	114,498
9173 Lieutenant			1	117,384	1	117,384
9171 Sergeant			47	92,778	47	92,778
9171 Sergeant			1	95,694	1	95,694
9171 Sergeant			2	98,766	2	98,766
9165 Police Officer - Assigned as Detective			2	83,562	2	83,562
9165 Police Officer - Assigned as Detective			2	89,646	2	89,646
9165 Police Officer - Assigned as Detective			1	92,268	1	92,268
9161 Police Officer			346	43,104	346	43,104
9161 Police Officer			26	74,628	26	74,628
9161 Police Officer			7	77,238	7	77,238
9161 Police Officer			3	79,926	3	79,926
9161 Police Officer			1	82,878	1	82,878
9161 Police Officer			1	88,260	1	88,260
Schedule Salary Adjustments				9,572		9,572
Subsection Position Total			445	\$23,624,954	445	\$23,624,954
Section Position Total			1,001	\$66,838,154	1,001	\$66,838,154
Position Total			3,130	\$245,245,759	3,130	\$245,245,759

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3274 - Bureau of Detectives						
9796 Deputy Chief	1	\$162,012				
9785 Chief	1	176,532				
9171 Sergeant	1	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	1	96,648				
9165 Police Officer - Assigned as Detective	1	93,192				
9165 Police Officer - Assigned as Detective	4	90,540				
9165 Police Officer - Assigned as Detective	1	84,396				
9161 Police Officer	1	86,130				
9161 Police Officer	2	80,724				
9161 Police Officer	2	75,372				
0638 Programmer/Analyst	1	83,640				
0635 Senior Programmer/Analyst	1	99,648				
0308 Staff Assistant	1	73,752				
0303 Administrative Assistant III	1	69,648				
Schedule Salary Adjustments		4,627				
Section Position Total	20	\$1,907,311				
3275 - Area Criminal Investigation						
9752 Commander	4	\$154,932				
9173 Lieutenant	1	118,560				
9173 Lieutenant	11	115,644				
9173 Lieutenant	1	112,206				
9173 Lieutenant	1	105,648				
9171 Sergeant	4	106,068				
9171 Sergeant	36	102,978				
9171 Sergeant	42	99,756				
9171 Sergeant	31	96,648				
9171 Sergeant	5	93,708				
9165 Police Officer - Assigned as Detective	15	96,444				
9165 Police Officer - Assigned as Detective	201	93,192				
9165 Police Officer - Assigned as Detective	247	90,540				
9165 Police Officer - Assigned as Detective	295	87,372				
9165 Police Officer - Assigned as Detective	130	84,396				
9165 Police Officer - Assigned as Detective	6	81,672				
9161 Police Officer	1	86,130				
9161 Police Officer	13	83,706				
9161 Police Officer	8	80,724				
9161 Police Officer	8	78,012				
9161 Police Officer	13	75,372				
9107 Crimes Detection Specialist	10,400H	18,92H				
0665 Senior Data Entry Operator	1	48,048				
0665 Senior Data Entry Operator	1	43,740				
0438 Timekeeper - CPD	2	69,648				
0430 Clerk III	1	48,048				
0430 Clerk III	1	45,828				
0302 Administrative Assistant II	1	57,828				
Schedule Salary Adjustments		232,044				
Section Position Total	1,080	\$98,027,602				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3276 - Youth Investigations Division						
9752 Commander	1	\$154,932				
9173 Lieutenant	1	115,644				
9171 Sergeant	2	102,978				
9171 Sergeant	1	99,756				
9165 Police Officer - Assigned as Detective	1	96,444				
9165 Police Officer - Assigned as Detective	13	93,192				
9165 Police Officer - Assigned as Detective	15	90,540				
9165 Police Officer - Assigned as Detective	13	87,372				
9165 Police Officer - Assigned as Detective	8	84,396				
9161 Police Officer	4	86,130				
9161 Police Officer	2	83,706				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
9161 Police Officer	3	75,372				
0665 Senior Data Entry Operator	3	57,828				
0665 Senior Data Entry Operator	1	55,212				
0665 Senior Data Entry Operator	2	52,740				
0665 Senior Data Entry Operator	1	50,280				
0665 Senior Data Entry Operator	1	48,048				
0430 Clerk III	3	52,740				
0430 Clerk III	1	48,048				
Schedule Salary Adjustments		16,909				
Section Position Total	78	\$6,605,797				
3278 - Forensic Services Division						
9752 Commander	1	\$141,660				
9246 Criminalist III	1	91,224				
9213 Firearms Identification Technician I	1	102,978				
9213 Firearms Identification Technician I	1	99,756				
9206 Police Officer - Assigned as Evidence Technician	1	93,708				
9206 Police Officer - Assigned as Evidence Technician	20	90,540				
9206 Police Officer - Assigned as Evidence Technician	14	87,918				
9206 Police Officer - Assigned as Evidence Technician	24	84,756				
9206 Police Officer - Assigned as Evidence Technician	35	81,900				

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

3278 - Forensic Services Division - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
9201 Police Forensic Investigator I	2	106,068				
9201 Police Forensic Investigator I	14	102,978				
9201 Police Forensic Investigator I	1	99,756				
9201 Police Forensic Investigator I	3	96,648				
9201 Police Forensic Investigator I	2	93,708				
9171 Sergeant	1	106,068				
9171 Sergeant	6	102,978				
9171 Sergeant	4	99,756				
9161 Police Officer	2	86,130				
9161 Police Officer	1	83,706				
9161 Police Officer	2	80,724				
9161 Police Officer	1	78,012				
4238 Property Custodian	1	57,828				
4238 Property Custodian	1	50,280				
0665 Senior Data Entry Operator	2	57,828				
0665 Senior Data Entry Operator	2	52,740				
0438 Timekeeper - CPD	1	63,456				
0430 Clerk III	1	48,048				
0309 Coordinator of Special Projects	1	88,812				
Schedule Salary Adjustments		32,213				
Section Position Total	146	\$12,882,725				

3279 - Bomb and Arson Division

4215 - Bomb and Arson Division

9171 Sergeant	2	\$99,756				
9171 Sergeant	3	96,648				
9165 Police Officer - Assigned as Detective	1	96,444				
9165 Police Officer - Assigned as Detective	3	93,192				
9165 Police Officer - Assigned as Detective	12	90,540				
9165 Police Officer - Assigned as Detective	1	87,372				
9158 Explosives Technician I	3	102,978				
9158 Explosives Technician I	4	99,756				
9158 Explosives Technician I	5	96,648				
0832 Personal Computer Operator II	1	52,740				
0438 Timekeeper - CPD	1	66,492				
Schedule Salary Adjustments		2,403				
Subsection Position Total	36	\$3,352,161				
Section Position Total	36	\$3,352,161				
Position Total	1,360	\$122,775,596				

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3296 - Bureau of Organized Crime						
9796 Deputy Chief	1	\$162,012				
9785 Chief	1	176,532				
9173 Lieutenant	1	115,644				
9171 Sergeant	1	99,756				
9161 Police Officer	2	86,130				
9161 Police Officer	2	80,724				
9161 Police Officer	1	75,372				
0839 Supervisor of Data Entry Operators	1	69,648				
0839 Supervisor of Data Entry Operators	1	63,456				
0665 Senior Data Entry Operator	2	57,828				
0665 Senior Data Entry Operator	4	52,740				
0665 Senior Data Entry Operator	1	50,280				
0381 Director of Administration II	1	80,916				
0302 Administrative Assistant II	1	60,600				
0190 Accounting Technician II	1	66,492				
0103 Accountant III	1	83,640				
Schedule Salary Adjustments		5,839				
Section Position Total	22	\$1,770,511				
3298 - Gang Enforcement Division						
9752 Commander	1	\$154,932				
9173 Lieutenant	1	118,560				
9173 Lieutenant	3	115,644				
9171 Sergeant	2	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	1	96,648				
9165 Police Officer - Assigned as Detective	3	93,192				
9165 Police Officer - Assigned as Detective	2	84,396				
9161 Police Officer	3	83,706				
9161 Police Officer	6	80,724				
9161 Police Officer	11	78,012				
9161 Police Officer	22	75,372				
Schedule Salary Adjustments		435				
Section Position Total	56	\$4,723,365				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3303 - Gang Investigation						
4310 - Gang Investigation Division						
9752 Commander	1	\$154,932				
9173 Lieutenant	1	115,644				
9173 Lieutenant	1	112,206				
9171 Sergeant	3	102,978				
9171 Sergeant	4	99,756				
9171 Sergeant	5	96,648				
9165 Police Officer - Assigned as Detective	1	96,444				
9165 Police Officer - Assigned as Detective	4	93,192				
9165 Police Officer - Assigned as Detective	1	90,540				
9161 Police Officer	3	86,130				
9161 Police Officer	8	83,706				
9161 Police Officer	18	80,724				
9161 Police Officer	6	78,012				
9161 Police Officer	2	75,372				
9126 Police Technician	1	90,540				
9126 Police Technician	3	87,918				
9126 Police Technician	2	84,756				
0665 Senior Data Entry Operator	1	52,740				
0430 Clerk III	1	43,740				
Schedule Salary Adjustments		16,178				
Subsection Position Total	66	\$5,770,082				
4311 - Intelligence Section						
9173 Lieutenant	1	\$115,644				
9171 Sergeant	3	102,978				
9171 Sergeant	1	96,648				
9171 Sergeant	1	93,708				
9165 Police Officer - Assigned as Detective	1	93,192				
9165 Police Officer - Assigned as Detective	1	90,540				
9161 Police Officer	3	86,130				
9161 Police Officer	1	83,706				
9161 Police Officer	6	80,724				
9161 Police Officer	7	78,012				
9161 Police Officer	3	75,372				
Schedule Salary Adjustments		3,484				
Subsection Position Total	28	\$2,400,790				
Section Position Total	94	\$8,170,872				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3304 - Narcotics Investigation						
4312 - Narcotics Division						
9752 Commander	1	\$154,932				
9173 Lieutenant	1	115,644				
9171 Sergeant	1	106,068				
9171 Sergeant	6	102,978				
9171 Sergeant	14	99,756				
9171 Sergeant	10	96,648				
9171 Sergeant	2	93,708				
9161 Police Officer	1	89,142				
9161 Police Officer	16	86,130				
9161 Police Officer	39	83,706				
9161 Police Officer	60	80,724				
9161 Police Officer	76	78,012				
9161 Police Officer	12	75,372				
9152 Police Officer - Assigned as Canine Handler	2	87,918				
9126 Police Technician	1	84,756				
0665 Senior Data Entry Operator	1	50,280				
0665 Senior Data Entry Operator	1	48,048				
0438 Timekeeper - CPD	1	60,600				
0431 Clerk IV	1	63,456				
Schedule Salary Adjustments		45,591				
Subsection Position Total	246	\$20,482,131				
4313 - Asset Forfeiture Section						
9173 Lieutenant	1	\$115,644				
9173 Lieutenant	1	112,206				
9171 Sergeant	2	102,978				
9171 Sergeant	3	99,756				
9171 Sergeant	1	96,648				
9171 Sergeant	2	93,708				
9161 Police Officer	9	86,130				
9161 Police Officer	13	83,706				
9161 Police Officer	18	80,724				
9161 Police Officer	17	78,012				
9161 Police Officer	3	75,372				
9161 Police Officer	1	71,748				
4096 Program Aide	3,500H	9.00H				
0665 Senior Data Entry Operator	1	57,828				
0665 Senior Data Entry Operator	1	52,740				
0102 Accountant II	1	76,524				
0101 Accountant I	1	69,300				
Schedule Salary Adjustments		25,748				
Subsection Position Total	75	\$6,271,226				
Section Position Total	321	\$26,753,357				
Position Total	493	\$41,418,105				

0100 - Corporate Fund
057 - Department of Police - Continued
2021 - OFFICE OF ASSISTANT SUPERINTENDENT-POLICE ADMINISTRATION
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3259 - Police Administration						
9701	Assistant Superintendent		1	\$188,316	1	\$188,316
9173	Lieutenant		1	104,604	1	104,604
9161	Police Officer		1	43,104	1	43,104
Section Position Total			3	\$336,024	3	\$336,024
3261 - Special Police Services						
9752	Commander		2	\$154,932	2	\$154,932
9206	Police Officer - Assigned as Evidence Technician		1	89,646	1	89,646
9173	Lieutenant		2	104,604	2	104,604
9171	Sergeant		1	92,778	1	92,778
9171	Sergeant		2	101,958	2	101,958
9165	Police Officer - Assigned as Detective		1	63,012	1	63,012
9165	Police Officer - Assigned as Detective		1	92,268	1	92,268
9165	Police Officer - Assigned as Detective		1	95,490	1	95,490
9161	Police Officer		2	43,104	2	43,104
9161	Police Officer		1	77,238	1	77,238
9161	Police Officer		6	79,926	6	79,926
9161	Police Officer		3	82,878	3	82,878
9161	Police Officer		1	85,278	1	85,278
9160	Police Officer - Assigned as Security Specialist		10	92,778	10	92,778
9160	Police Officer - Assigned as Security Specialist		15	95,694	15	95,694
9160	Police Officer - Assigned as Security Specialist		3	98,766	3	98,766
9160	Police Officer - Assigned as Security Specialist		1	101,958	1	101,958
9160	Police Officer - Assigned as Security Specialist		1	105,018	1	105,018
	Schedule Salary Adjustments			3,681		3,681
Section Position Total			54	\$5,003,241	54	\$5,003,241
Position Total			57	\$5,339,265	57	\$5,339,265

0100 - Corporate Fund
057 - Department of Police - Continued
2022 - PROFESSIONAL STANDARDS
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3604 - Administration-Bureau of Professional Standards						
9782 Deputy Superintendent			1	\$178,740	1	\$178,740
9173 Lieutenant			1	114,498	1	114,498
9173 Lieutenant			1	117,384	1	117,384
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	95,694	1	95,694
9161 Police Officer			3	77,238	3	77,238
9161 Police Officer			3	79,926	3	79,926
9161 Police Officer			1	82,878	1	82,878
Schedule Salary Adjustments				864		864
Section Position Total			12	\$1,154,328	12	\$1,154,328
3607 - Internal Affairs						
9785 Chief			1	\$176,532	1	\$176,532
9752 Commander			1	154,932	1	154,932
9174 Police Agent			2	60,918	2	60,918
9174 Police Agent			1	81,090	1	81,090
9174 Police Agent			8	83,916	8	83,916
9174 Police Agent			8	87,048	8	87,048
9174 Police Agent			3	89,646	3	89,646
9173 Lieutenant			2	107,820	2	107,820
9173 Lieutenant			2	114,498	2	114,498
9171 Sergeant			3	92,778	3	92,778
9171 Sergeant			12	95,694	12	95,694
9171 Sergeant			11	98,766	11	98,766
9171 Sergeant			6	101,958	6	101,958
9171 Sergeant			2	105,018	2	105,018
9165 Police Officer - Assigned as Detective			17	63,012	17	63,012
9161 Police Officer			3	74,628	3	74,628
9161 Police Officer			6	77,238	6	77,238
9161 Police Officer			9	79,926	9	79,926
9161 Police Officer			3	82,878	3	82,878
9161 Police Officer			1	85,278	1	85,278
9126 Police Technician			1	60,918	1	60,918
9126 Police Technician			1	87,048	1	87,048
9016 Police Legal Officer II			1	104,604	1	104,604
0832 Personal Computer Operator II			1	44,280	1	44,280
0832 Personal Computer Operator II			1	48,576	1	48,576
0665 Senior Data Entry Operator			1	50,952	1	50,952
0665 Senior Data Entry Operator			2	55,872	2	55,872
Schedule Salary Adjustments				22,702		22,702
Section Position Total			109	\$9,293,134	109	\$9,293,134

**0100 - Corporate Fund
057 - Department of Police
2022 - Professional Standards
Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3608 - Education and Training						
9755 Assistant Deputy Superintendent			1	\$162,012	1	\$162,012
9752 Commander			1	154,932	1	154,932
9173 Lieutenant			1	104,604	1	104,604
9173 Lieutenant			2	107,820	2	107,820
9171 Sergeant			5	92,778	5	92,778
9171 Sergeant			6	95,694	6	95,694
9171 Sergeant			5	98,766	5	98,766
9171 Sergeant			2	101,958	2	101,958
9170 Police Officer - Assigned as Armorer			4	60,918	4	60,918
9164 Police Officer - Assigned as Training Officer			1	81,090	1	81,090
9164 Police Officer - Assigned as Training Officer			1	83,916	1	83,916
9161 Police Officer			6	43,104	6	43,104
9161 Police Officer			1	71,040	1	71,040
9161 Police Officer			8	74,628	8	74,628
9161 Police Officer			24	77,238	24	77,238
9161 Police Officer			12	79,926	12	79,926
9161 Police Officer			5	82,878	5	82,878
9161 Police Officer			4	85,278	4	85,278
9161 Police Officer			2	88,260	2	88,260
5035 Electrical Mechanic			1	40.40H	1	40.40H
1646 Attorney			1	71,088	1	71,088
1646 Attorney			1	74,712	1	74,712
1360 Technical Training Specialist			1	77,292	1	77,292
1359 Training Officer			3	67,296	3	67,296
1359 Training Officer			5	70,464	5	70,464
1359 Training Officer			2	73,848	2	73,848
1359 Training Officer			1	77,292	1	77,292
1359 Training Officer			1	84,888	1	84,888
1359 Training Officer			2	88,872	2	88,872
0831 Personal Computer Operator III			1	53,340	1	53,340
0638 Programmer/Analyst			1	80,808	1	80,808
0394 Administrative Manager			1	73,020	1	73,020
0302 Administrative Assistant II			1	58,548	1	58,548
0302 Administrative Assistant II			1	61,308	1	61,308
Schedule Salary Adjustments				31,016		31,016
Section Position Total			114	\$9,160,192	114	\$9,160,192

0100 - Corporate Fund
057 - Department of Police
2022 - Professional Standards
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3611 - Office of Compliance						
4323 - Compliance Administration						
9785 Chief			1	\$176,532	1	\$176,532
9171 Sergeant			1	92,778	1	92,778
9161 Police Officer			1	43,104	1	43,104
Subsection Position Total			3	\$312,414	3	\$312,414
4324 - Inspection Division						
9752 Commander			1	\$154,932	1	\$154,932
9175 Captain			4	115,002	4	115,002
9175 Captain			1	124,542	1	124,542
9173 Lieutenant			4	104,604	4	104,604
9173 Lieutenant			3	111,096	3	111,096
9173 Lieutenant			1	114,498	1	114,498
9171 Sergeant			3	92,778	3	92,778
9171 Sergeant			2	95,694	2	95,694
9171 Sergeant			10	98,766	10	98,766
9171 Sergeant			2	101,958	2	101,958
9171 Sergeant			2	105,018	2	105,018
9161 Police Officer			9	43,104	9	43,104
9161 Police Officer			1	74,628	1	74,628
9161 Police Officer			10	77,238	10	77,238
9161 Police Officer			11	79,926	11	79,926
9161 Police Officer			9	82,878	9	82,878
9161 Police Officer			2	85,278	2	85,278
9161 Police Officer			1	88,260	1	88,260
9155 Police Officer - Per Arbitration Award			1	87,048	1	87,048
0665 Senior Data Entry Operator			2	48,576	2	48,576
0665 Senior Data Entry Operator			1	53,340	1	53,340
0635 Senior Programmer/Analyst			1	96,276	1	96,276
0430 Clerk III			5	42,264	5	42,264
0430 Clerk III			2	44,280	2	44,280
0430 Clerk III			2	46,428	2	46,428
0430 Clerk III			1	48,576	1	48,576
0430 Clerk III			1	50,952	1	50,952
0193 Auditor III			1	88,140	1	88,140
Schedule Salary Adjustments				23,336		23,336
Subsection Position Total			93	\$7,533,422	93	\$7,533,422
Section Position Total			96	\$7,845,836	96	\$7,845,836
3612 - Management Accountability						
9173 Lieutenant			1	\$114,498	1	\$114,498
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	101,958	1	101,958
9161 Police Officer			2	43,104	2	43,104
9161 Police Officer			1	74,628	1	74,628
9161 Police Officer			2	77,238	2	77,238
9161 Police Officer			3	79,926	3	79,926
1140 Chief Operations Analyst			1	95,832	1	95,832
Schedule Salary Adjustments				1,575		1,575
Section Position Total			12	\$961,731	12	\$961,731

0100 - Corporate Fund
057 - Department of Police
2022 - Professional Standards
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3613 - Office of Adjudication						
9174 Police Agent			2	\$83,916	2	\$83,916
9174 Police Agent			1	87,048	1	87,048
9174 Police Agent			2	89,646	2	89,646
9174 Police Agent			1	92,778	1	92,778
9173 Lieutenant			1	107,820	1	107,820
9171 Sergeant			1	101,958	1	101,958
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			2	79,926	2	79,926
9161 Police Officer			2	82,878	2	82,878
9016 Police Legal Officer II			1	114,498	1	114,498
Schedule Salary Adjustments				524		524
Section Position Total			14	\$1,254,596	14	\$1,254,596
Position Total			357	\$29,669,817	357	\$29,669,817

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3621 - Organizational Development						
9785 Chief	1	\$176,532				
9752 Commander	1	154,932				
9161 Police Officer	1	78,012				
0365 Personal Assistant	1	70,380				
Section Position Total	4	\$479,856				
3622 - Education and Training						
9796 Deputy Chief	1	\$162,012				
9752 Commander	1	154,932				
9173 Lieutenant	1	115,644				
9173 Lieutenant	1	112,206				
9173 Lieutenant	1	108,900				
9171 Sergeant	5	102,978				
9171 Sergeant	4	99,756				
9171 Sergeant	4	96,648				
9171 Sergeant	1	93,708				
9161 Police Officer	1	89,142				
9161 Police Officer	4	86,130				
9161 Police Officer	9	83,706				
9161 Police Officer	10	80,724				
9161 Police Officer	17	78,012				
9161 Police Officer	17	75,372				
1646 Attorney	1	74,712				
1646 Attorney	1	71,088				
1360 Technical Training Specialist	1	79,992				
1359 Training Officer	2	91,980				
1359 Training Officer	1	87,864				
1359 Training Officer	1	83,832				
1359 Training Officer	1	79,992				
1359 Training Officer	3	76,428				
1359 Training Officer	5	72,936				
1359 Training Officer	1	69,648				
0831 Personal Computer Operator III	1	57,828				
0394 Administrative Manager	1	76,512				
0302 Administrative Assistant II	1	63,456				
0302 Administrative Assistant II	1	60,600				
Schedule Salary Adjustments		23,310				
Section Position Total	98	\$8,256,450				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3623 - Research and Development						
9173 Lieutenant	1	\$115,644				
9171 Sergeant	2	99,756				
9171 Sergeant	1	96,648				
9171 Sergeant	1	93,708				
9161 Police Officer	1	78,012				
8780 Director of Research and Planning	1	125,316				
3010 Director of Grants Management	1	95,004				
2989 Grants Research Specialist	1	91,224				
2989 Grants Research Specialist	1	68,616				
2921 Senior Research Analyst	3	76,524				
1140 Chief Operations Analyst	1	83,100				
0619 Chief Systems Programmer	1	113,448				
0306 Assistant Director	1	104,232				
0302 Administrative Assistant II	1	57,828				
Schedule Salary Adjustments		601				
Section Position Total	17	\$1,552,465				
Position Total	119	\$10,288,771				

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Bureau of Administration						
9796 Deputy Chief	1	\$162,012				
9785 Chief	1	176,532				
9171 Sergeant	1	90,702				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
4546 Director of Facilities	1	105,828				
0394 Administrative Manager	1	80,916				
Schedule Salary Adjustments		7,315				
Section Position Total	7	\$782,041				
3016 - Administration-Administrative Services						
9782 Deputy Superintendent			1	\$178,740	1	\$178,740
9757 Assistant Deputy Superintendent			1	148,404	1	148,404
9755 Assistant Deputy Superintendent			1	162,012	1	162,012
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	98,766	1	98,766
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			1	79,926	1	79,926
9155 Police Officer - Per Arbitration Award			1	87,048	1	87,048
4546 Director of Facilities			1	105,828	1	105,828
0601 Director of Information Systems			1	154,932	1	154,932
0394 Administrative Manager			1	80,916	1	80,916
Schedule Salary Adjustments				1,098		1,098
Section Position Total			11	\$1,267,686	11	\$1,267,686
3027 - Finance Division						
4317 - Finance Services						
1580 Supervisor of Contracts	1	\$80,112	1	\$80,112	1	\$80,112
1576 Chief Voucher Expediter	1	67,224	1	64,152	1	64,152
1482 Contract Review Specialist II	1	66,492	1	64,248	1	64,248
1313 Employee Compensation Technician III	1	60,408	1	57,648	1	57,648
1191 Contracts Administrator			1	106,884	1	106,884
0635 Senior Programmer/Analyst			1	96,276	1	96,276
0394 Administrative Manager	1	80,916	1	93,024	1	93,024
0394 Administrative Manager	1	76,512	1	80,916	1	80,916
0381 Director of Administration II	1	80,916	1	77,280	1	77,280
0309 Coordinator of Special Projects	1	69,684	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		6,824		4,984		4,984
Subsection Position Total	11	\$934,220	13	\$1,140,340	13	\$1,140,340

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

3027 - Finance Division - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4318 - Payroll Services						
9019 Assistant Manager of Police Payrolls	1	\$76,512	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	61,308	1	61,308
1302 Administrative Services Officer II	1	73,752	1	70,380	1	70,380
0665 Senior Data Entry Operator	1	52,740	2	48,576	2	48,576
0665 Senior Data Entry Operator	1	50,280	1	46,428	1	46,428
0665 Senior Data Entry Operator	1	48,048				
0438 Timekeeper - CPD	1	69,648	1	67,296	1	67,296
0438 Timekeeper - CPD	6	63,456	3	61,308	3	61,308
0438 Timekeeper - CPD	1	60,600	4	58,548	4	58,548
0438 Timekeeper - CPD	1	57,828	1	55,872	1	55,872
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		5,519		2,097		2,097
Subsection Position Total	17	\$1,110,599	17	\$1,066,641	17	\$1,066,641
Section Position Total	28	\$2,044,819	30	\$2,206,981	30	\$2,206,981

3029 - Human Resources Division

4248 - Human Resources

9759 Director of Human Resources	1	\$150,396	1	\$150,396	1	\$150,396
9173 Lieutenant	1	108,900	1	104,604	1	104,604
9171 Sergeant	1	102,978	1	105,018	1	105,018
9171 Sergeant	2	99,756	1	101,958	1	101,958
9171 Sergeant	1	96,648	4	98,766	4	98,766
9171 Sergeant	1	93,708	3	95,694	3	95,694
9171 Sergeant			4	92,778	4	92,778
9165 Police Officer - Assigned as Detective	1	93,192	1	95,490	1	95,490
9165 Police Officer - Assigned as Detective	1	84,396	1	89,646	1	89,646
9165 Police Officer - Assigned as Detective			4	63,012	4	63,012
9161 Police Officer	1	86,130	2	88,260	2	88,260
9161 Police Officer	7	83,706	1	85,278	1	85,278
9161 Police Officer	5	80,724	7	82,878	7	82,878
9161 Police Officer	7	78,012	8	79,926	8	79,926
9161 Police Officer	2	75,372	3	77,238	3	77,238
9161 Police Officer			4	43,104	4	43,104
9161 Police Officer			1	74,628	1	74,628
3130 Laboratory Technician	2	60,600	1	58,548	1	58,548
3130 Laboratory Technician	2	55,212	2	55,872	2	55,872
3130 Laboratory Technician			1	50,952	1	50,952
1341 Personnel Assistant	1	63,456	2	61,308	2	61,308
1341 Personnel Assistant	4	57,828	4	55,872	4	55,872
1341 Personnel Assistant	2	52,740	1	53,340	1	53,340
1341 Personnel Assistant			1	48,576	1	48,576
1341 Personnel Assistant			2	50,952	2	50,952
1329 Manager of Police Personnel	1	88,812	1	88,812	1	88,812
1327 Supervisor of Personnel Administration	1	106,884				
1325 Director of Staff Development			1	110,880	1	110,880

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

4248 - Human Resources - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
1302 Administrative Services Officer II	1	88,812	1	84,780	1	84,780
1302 Administrative Services Officer II	1	80,916	1	77,280	1	77,280
1302 Administrative Services Officer II	1	70,380	1	70,380	1	70,380
1301 Administrative Services Officer I	3	73,752	3	73,752	3	73,752
1301 Administrative Services Officer I	2	63,276	4	60,408	4	60,408
1301 Administrative Services Officer I	4	60,408	2	57,648	2	57,648
1255 Investigator	1	64,152	1	64,152	1	64,152
1255 Investigator	1	59,796	1	59,796	1	59,796
1255 Investigator	1	49,668	1	57,084	1	57,084
0832 Personal Computer Operator II	1	52,740	1	48,576	1	48,576
0832 Personal Computer Operator II	1	50,280	1	46,428	1	46,428
0665 Senior Data Entry Operator	1	52,740	1	50,952	1	50,952
0431 Clerk IV			1	61,308	1	61,308
0430 Clerk III	1	43,740	1	42,264	1	42,264
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		18,132		19,892		19,892
Subsection Position Total	64	\$4,827,042	84	\$6,218,312	84	\$6,218,312

4249 - Medical

9684 Deputy Director	1	\$129,744	1	\$129,744	1	\$129,744
9173 Lieutenant	1	115,644	1	111,096	1	111,096
9171 Sergeant	2	96,648	1	95,694	1	95,694
9171 Sergeant			2	92,778	2	92,778
9165 Police Officer - Assigned as Detective			8	63,012	8	63,012
9161 Police Officer	2	80,724	1	79,926	1	79,926
3603 Occupational Health Nurse	1	83,184	1	76,476	1	76,476
0839 Supervisor of Data Entry Operators	1	63,456	1	61,308	1	61,308
0665 Senior Data Entry Operator	1	57,828	1	55,872	1	55,872
0665 Senior Data Entry Operator	2	52,740	2	50,952	2	50,952
0430 Clerk III	2	45,828	1	44,280	1	44,280
0430 Clerk III	2	43,740	3	42,264	3	42,264
0430 Clerk III			1	36,432	1	36,432
0341 Medical Administrator	1	114,588	1	114,588	1	114,588
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		1,008		4,582		4,582
Subsection Position Total	17	\$1,268,268	26	\$1,789,654	26	\$1,789,654
Section Position Total	81	\$6,095,310	110	\$8,007,966	110	\$8,007,966

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3228 - General Support						
9684 Deputy Director			1	\$129,096	1	\$129,096
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	98,766	1	98,766
9161 Police Officer			1	74,628	1	74,628
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			1	79,926	1	79,926
9161 Police Officer			4	82,878	4	82,878
9161 Police Officer			1	85,278	1	85,278
5743 Graphic Artist III			1	58,548	1	58,548
4238 Property Custodian			1	53,340	1	53,340
4238 Property Custodian			6	55,872	6	55,872
4238 Property Custodian			1	58,548	1	58,548
4238 Property Custodian			5	61,308	5	61,308
1850 Supervisor of Inventory Control I			1	50,952	1	50,952
0921 Senior Photographic Technician			1	67,296	1	67,296
0665 Senior Data Entry Operator			1	50,952	1	50,952
0430 Clerk III			1	40,368	1	40,368
0430 Clerk III			1	44,280	1	44,280
0323 Administrative Assistant III - Excluded			1	67,224	1	67,224
Schedule Salary Adjustments				8,248		8,248
Section Position Total			31	\$2,110,750	31	\$2,110,750
3235 - Research and Development						
9173 Lieutenant			1	\$114,498	1	\$114,498
9171 Sergeant			3	92,778	3	92,778
9171 Sergeant			1	95,694	1	95,694
9171 Sergeant			2	98,766	2	98,766
9161 Police Officer			1	77,238	1	77,238
8780 Director of Research and Planning			1	125,316	1	125,316
3010 Director of Grants Management			1	81,708	1	81,708
2989 Grants Research Specialist			1	69,720	1	69,720
2989 Grants Research Specialist			1	83,604	1	83,604
2921 Senior Research Analyst			3	73,932	3	73,932
1140 Chief Operations Analyst			1	83,100	1	83,100
0619 Chief Systems Programmer			1	113,448	1	113,448
0430 Clerk III			1	50,952	1	50,952
0306 Assistant Director			1	104,232	1	104,232
Schedule Salary Adjustments				2,333		2,333
Section Position Total			19	\$1,699,505	19	\$1,699,505

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
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	83,100	1	79,464	1	79,464
9161 Police Officer	1	86,130	1	85,278	1	85,278
9161 Police Officer	1	83,706	1	82,878	1	82,878
9161 Police Officer	1	80,724	1	79,926	1	79,926
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	102,978	1	101,958	1	101,958
3534 Clinical Therapist III	1	91,224	1	88,140	1	88,140
1318 Training Director	1	80,916	1	80,916	1	80,916
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		2,570		2,609		2,609
Section Position Total	9	\$822,044	9	\$809,285	9	\$809,285
3239 - Records Services						
4721 - Record Services						
9221 Director of Police Records	1	\$112,068				
Subsection Position Total	1	\$112,068				
4722 - Record Inquiry and Customer Services						
9196 Subpoena Officer	2	\$83,832	2	\$81,000	2	\$81,000
9173 Lieutenant	1	112,206	1	107,820	1	107,820
9171 Sergeant	1	99,756	1	95,694	1	95,694
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	67,296	1	67,296
0839 Supervisor of Data Entry Operators	1	66,492	1	61,308	1	61,308
0839 Supervisor of Data Entry Operators			1	39,960	1	39,960
0711 Public Information Officer	1	69,648	1	67,296	1	67,296
0665 Senior Data Entry Operator	5	57,828	6	55,872	6	55,872
0665 Senior Data Entry Operator	2	55,212	2	53,340	2	53,340
0665 Senior Data Entry Operator	12	52,740	8	50,952	8	50,952
0665 Senior Data Entry Operator	5	50,280	10	48,576	10	48,576
0665 Senior Data Entry Operator	7	48,048	7	46,428	7	46,428
0665 Senior Data Entry Operator			2	44,280	2	44,280
0664 Data Entry Operator	8	43,740	2	42,264	2	42,264
0664 Data Entry Operator	2	41,784	7	40,368	7	40,368
0664 Data Entry Operator	1	39,912	2	38,568	2	38,568
0664 Data Entry Operator	4	37,704	2	36,432	2	36,432
0664 Data Entry Operator	7	35,976	8	34,764	8	34,764
0664 Data Entry Operator			1	33,216	1	33,216
0431 Clerk IV	2	63,456	3	61,308	3	61,308
0431 Clerk IV	1	57,828	1	53,340	1	53,340
0431 Clerk IV			2	36,432	2	36,432
0206 Head Cashier	1	69,648	1	67,296	1	67,296
Schedule Salary Adjustments		19,858		30,443		30,443
Subsection Position Total	66	\$3,510,556	74	\$3,741,185	74	\$3,741,185

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

3239 - Records Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4723 - Police Field Services						
9228 Fingerprint Technician IV	2	\$100,944	3	\$97,536	3	\$97,536
9225 Fingerprint Technician III	4	83,832	5	81,000	5	81,000
9225 Fingerprint Technician III	2	72,936	1	70,464	1	70,464
9225 Fingerprint Technician III			2	48,108	2	48,108
9225 Fingerprint Technician III			1	67,296	1	67,296
9224 Fingerprint Technician II	3	69,648	4	67,296	4	67,296
9224 Fingerprint Technician II	1	66,492	1	64,248	1	64,248
9224 Fingerprint Technician II	2	63,456	3	61,308	3	61,308
9224 Fingerprint Technician II	3	60,600	3	58,548	3	58,548
9224 Fingerprint Technician II	3	57,828	2	55,872	2	55,872
9224 Fingerprint Technician II			2	53,340	2	53,340
9221 Director of Police Records			1	112,068	1	112,068
9214 Fingerprint Technician I	3	57,828	3	55,872	3	55,872
9214 Fingerprint Technician I	3	52,740	3	50,952	3	50,952
9214 Fingerprint Technician I	4	50,280	4	48,576	4	48,576
9197 Warrant and Extradition Aide	2	83,832	1	81,000	1	81,000
9197 Warrant and Extradition Aide	1	72,936	1	77,292	1	77,292
9197 Warrant and Extradition Aide	1	66,492	1	70,464	1	70,464
9197 Warrant and Extradition Aide	1	63,456	1	67,296	1	67,296
9197 Warrant and Extradition Aide	1	59,976	1	64,248	1	64,248
9197 Warrant and Extradition Aide			1	55,308	1	55,308
9173 Lieutenant			1	104,604	1	104,604
9171 Sergeant	6	96,648	6	95,694	6	95,694
9171 Sergeant	1	93,708	1	92,778	1	92,778
9166 Police Officer - Assigned as Supervising Latent Print Examiner	1	99,756	1	95,694	1	95,694
9165 Police Officer - Assigned as Detective			1	63,012	1	63,012
9163 Police Officer - Assigned as Latent Print Examiner	6	87,918	3	87,048	3	87,048
9163 Police Officer - Assigned as Latent Print Examiner	3	84,756	4	83,916	4	83,916
9163 Police Officer - Assigned as Latent Print Examiner	3	81,900	5	81,090	5	81,090
9163 Police Officer - Assigned as Latent Print Examiner	1	79,170	1	78,384	1	78,384
9163 Police Officer - Assigned as Latent Print Examiner			1	60,918	1	60,918
9003 Criminal History Analyst	1	91,980	1	88,872	1	88,872
9003 Criminal History Analyst	1	83,832	1	81,000	1	81,000
9003 Criminal History Analyst	1	76,428	1	73,848	1	73,848
9003 Criminal History Analyst	1	72,936	1	70,464	1	70,464
9003 Criminal History Analyst	1	69,648	1	63,588	1	63,588
1730 Program Analyst	1	83,832	1	81,000	1	81,000
1341 Personnel Assistant			1	58,548	1	58,548
0839 Supervisor of Data Entry Operators	2	69,648	2	67,296	2	67,296
0665 Senior Data Entry Operator	6	57,828	6	55,872	6	55,872
0665 Senior Data Entry Operator	3	55,212	2	53,340	2	53,340
0665 Senior Data Entry Operator	6	52,740	2	50,952	2	50,952
0665 Senior Data Entry Operator	6	50,280	7	48,576	7	48,576
0665 Senior Data Entry Operator	2	48,048	5	46,428	5	46,428
0665 Senior Data Entry Operator			1	33,216	1	33,216
0665 Senior Data Entry Operator			1	44,280	1	44,280

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

4723 - Police Field Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0431 Clerk IV	1	55,212	1	50,952	1	50,952
0431 Clerk IV	1	52,740	1	48,576	1	48,576
0430 Clerk III	1	50,280	1	48,576	1	48,576
0430 Clerk III	2	48,048	1	46,428	1	46,428
0430 Clerk III	2	45,828	2	44,280	2	44,280
0430 Clerk III	2	43,740	2	42,264	2	42,264
0430 Clerk III			1	30,252	1	30,252
0430 Clerk III			1	40,368	1	40,368
Schedule Salary Adjustments		16,911		31,236		31,236
Subsection Position Total	97	\$6,579,213	111	\$7,272,144	111	\$7,272,144

4724 - Alternate Response Section

9173 Lieutenant	1	\$115,644				
9171 Sergeant	3	102,978				
9161 Police Officer	2	86,130				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
Subsection Position Total	8	\$755,574				
Section Position Total	172	\$10,957,411	185	\$11,013,329	185	\$11,013,329

3242 - General Support Division

4733 - General Support Division

9171 Sergeant	1	\$102,978				
9171 Sergeant	1	96,648				
9161 Police Officer	2	86,130				
9161 Police Officer	4	83,706				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
9161 Police Officer	2	75,372				
5743 Graphic Artist III	1	63,456				
4238 Property Custodian	4	63,456				
4238 Property Custodian	1	60,600				
4238 Property Custodian	6	57,828				
4238 Property Custodian	1	55,212				
1850 Supervisor of Inventory Control I	1	55,212				
0921 Senior Photographic Technician	1	69,648				
0665 Senior Data Entry Operator	1	52,740				
0430 Clerk III	1	48,048				
0430 Clerk III	1	41,784				
0323 Administrative Assistant III - Excluded	1	67,224				
Schedule Salary Adjustments		4,428				
Subsection Position Total	31	\$2,135,334				

4734 - Evidence and Recovery Property Section

9173 Lieutenant	1	\$115,644				
9171 Sergeant	2	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	1	96,648				
9161 Police Officer	1	86,130				
9161 Police Officer	1	83,706				
9161 Police Officer	3	80,724				
9161 Police Officer	3	78,012				

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

4734 - Evidence and Recovery Property Section - Continued

Position	Mayor's 2012 Recommendations		No	2011 Revised		No	2011 Appropriation	
	No	Rate		Rate	Rate			
4239 Supervising Property Custodian	1	63,456						
4238 Property Custodian	3	63,456						
4238 Property Custodian	6	57,828						
4238 Property Custodian	1	55,212						
4238 Property Custodian	1	52,740						
0430 Clerk III	1	48,048						
0430 Clerk III	1	45,828						
0190 Accounting Technician II	2	63,456						
Schedule Salary Adjustments		907						
Subsection Position Total	29	\$2,094,487						

4735 - Court Liason Section

9173 Lieutenant	1	\$115,644						
9171 Sergeant	5	102,978						
9171 Sergeant	3	99,756						
9171 Sergeant	1	96,648						
9161 Police Officer	3	86,130						
9161 Police Officer	7	83,706						
9161 Police Officer	4	80,724						
9161 Police Officer	5	78,012						
0665 Senior Data Entry Operator	1	55,212						
0665 Senior Data Entry Operator	1	52,740						
0665 Senior Data Entry Operator	1	50,280						
0430 Clerk III	1	52,740						
0430 Clerk III	1	50,280						
0430 Clerk III	3	48,048						
0430 Clerk III	5	45,828						
0430 Clerk III	1	43,740						
Schedule Salary Adjustments		13,748						
Subsection Position Total	43	\$3,275,762						
Section Position Total	103	\$7,505,583						

3244 - Public Safety Information Technology

9171 Sergeant	1	\$102,978						
9161 Police Officer	1	86,130						
9161 Police Officer	2	78,012						
9161 Police Officer	1	75,372						
0601 Director of Information Systems	1	154,932						
Schedule Salary Adjustments		1,232						
Section Position Total	6	\$576,668						

Position Total	406	\$28,783,876	395	\$27,115,502	395	\$27,115,502
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Organization Position Total	13,909	\$1,071,197,508	15,282	\$1,132,803,129	15,282	\$1,132,803,129
Turnover		(33,368,294)		(44,982,537)		(44,982,537)
Organization Position Net Total	13,909	\$1,037,829,214	15,282	\$1,087,820,592	15,282	\$1,087,820,592

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

(057/1007/2605)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,460,984	\$3,791,146	\$3,791,146	\$2,797,010
0015 Schedule Salary Adjustments	8,527	24,513	24,513	
0030 Less Salary Savings from Unpaid Time Off		(167,651)	(167,651)	
0000 Personnel Services - Total*	\$3,469,511	\$3,648,008	\$3,648,008	\$2,797,010
0100 Contractual Services				
0130 Postage	\$15,494	\$15,494	\$15,494	
0135 For Delegate Agencies	168,000	168,000	168,000	159,713
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	770,950	770,950	770,950	771,868
0157 Rental of Equipment and Services	28,978	28,978	28,978	28,329
0162 Repair/Maintenance of Equipment	6,418	6,418	6,418	2,399
0166 Dues, Subscriptions and Memberships	625	625	625	
0169 Technical Meeting Costs	62,219	62,219	62,219	68,283
0181 Mobile Communication Services	3,024	3,024	3,024	4,585
0190 Telephone - Centrex Billing	33,600	33,600	33,600	40,000
0100 Contractual Services - Total*	\$1,089,308	\$1,089,308	\$1,089,308	\$1,075,177
0200 Travel				
0270 Local Transportation	3,705	3,705	3,705	
0200 Travel - Total*	\$3,705	\$3,705	\$3,705	
0300 Commodities and Materials				
0340 Material and Supplies	\$13,561	\$13,561	\$13,561	\$2,829
0348 Books and Related Material	3,070	3,070	3,070	
0350 Stationery and Office Supplies	14,272	14,272	14,272	9,331
0300 Commodities and Materials - Total*	\$30,903	\$30,903	\$30,903	\$12,160
Appropriation Total*	\$4,593,427	\$4,771,924	\$4,771,924	\$3,884,347
Department Total	\$1,236,946,471	\$1,296,721,427	\$1,296,721,427	\$1,226,212,107

0100 - Corporate Fund
057 - Department of Police
2605 - CAPS Implementation Office - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3605 - CAPS Implementation Office						
9684 Deputy Director	1	\$118,080	1	\$118,080	1	\$118,080
9684 Deputy Director	1	89,100	1	89,100	1	89,100
9103 CAPS Coordinator	1	97,728	1	97,728	1	97,728
9102 Director of CAPS	1	145,476	1	145,476	1	145,476
9101 Community Organizer - CAPS	2	76,428	1	73,848	1	73,848
9101 Community Organizer - CAPS	1	72,936	2	67,296	2	67,296
9101 Community Organizer - CAPS	1	69,648	15	58,548	15	58,548
9101 Community Organizer - CAPS	1	66,492	1	55,872	1	55,872
9101 Community Organizer - CAPS	1	63,456	1	52,824	1	52,824
9101 Community Organizer - CAPS	17	60,600	5	43,836	5	43,836
9101 Community Organizer - CAPS	1	54,672				
3955 Youth Services Coordinator	1	88,812	1	84,780	1	84,780
3955 Youth Services Coordinator	1	77,280	1	73,752	1	73,752
3955 Youth Services Coordinator	1	70,380	1	70,380	1	70,380
3955 Youth Services Coordinator			2	54,492	2	54,492
3899 Program Development Coordinator	1	64,152	1	63,276	1	63,276
3898 Community Services Representative	3	72,936	2	70,464	2	70,464
3898 Community Services Representative			2	67,296	2	67,296
3897 Community Outreach Coordinator			2	52,824	2	52,824
3520 Domestic Violence Advocate	1	57,648	1	62,196	1	62,196
3520 Domestic Violence Advocate			1	55,044	1	55,044
3092 Program Director	1	84,780	1	84,780	1	84,780
1927 Area Coordinator	1	84,780	1	84,780	1	84,780
1927 Area Coordinator	1	80,916	1	76,512	1	76,512
1910 Information Service Coordinator	1	80,916	1	77,280	1	77,280
1910 Information Service Coordinator	2	73,752	4	70,380	4	70,380
1910 Information Service Coordinator	2	70,380				
0832 Personal Computer Operator II			1	44,280	1	44,280
0665 Senior Data Entry Operator	1	50,280	1	48,576	1	48,576
0322 Special Assistant			1	88,812	1	88,812
0320 Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0309 Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
0308 Staff Assistant	2	60,408	1	60,408	1	60,408
0308 Staff Assistant			1	57,648	1	57,648
0306 Assistant Director	1	76,980	1	76,980	1	76,980
0302 Administrative Assistant II			1	55,872	1	55,872
Schedule Salary Adjustments		8,527		24,513		24,513
Section Position Total	50	\$3,576,547	60	\$3,989,025	60	\$3,989,025
Position Total	50	\$3,576,547	60	\$3,989,025	60	\$3,989,025
Turnover		(107,036)		(173,366)		(173,366)
Position Net Total	50	\$3,469,511	60	\$3,815,659	60	\$3,815,659
Department Position Total	13,959	\$1,074,774,055	15,342	\$1,136,792,154	15,342	\$1,136,792,154
Turnover		(33,475,330)		(45,155,903)		(45,155,903)
Department Position Net Total	13,959	\$1,041,298,725	15,342	\$1,091,636,251	15,342	\$1,091,636,251

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

(058/1010/2705)

The Office of Emergency Management and Communications (OEMC) manages and operates the city's public safety communications systems that support the response of first responders such as police, fire and emergency medical services (EMS) to emergency services calls initiated by the public and the Traffic Management Authority. The OEMC also is the designated agency for the coordination of the City's response to major emergencies and any homeland security threats. As part of this responsibility, the OEMC oversees all citywide efforts for emergency planning, training, multi-agency exercises, public education about emergency preparedness, response to, and recovery programs for man-made and natural disasters, as well as any potential terrorist threats.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$51,218,819	\$61,299,680	\$61,319,680	\$56,845,271
0012 Contract Wage Increment - Prevailing Rate	107,622	176,792	176,792	
0015 Schedule Salary Adjustments	210,148	293,335	293,335	
0020 Overtime	3,200,000	3,000,000	3,000,000	3,755,240
0030 Less Salary Savings from Unpaid Time Off		(3,064,536)	(3,064,536)	
0039 For the Employment of Students as Trainees	29,170	49,170	29,170	
0091 Uniform Allowance	213,000	251,050	251,050	255,844
0000 Personnel Services - Total*	\$54,978,759	\$62,005,491	\$62,005,491	\$60,856,355
0100 Contractual Services				
0130 Postage	\$10,508	\$21,294	\$21,294	\$4,388
0138 For Professional Services for Information Technology Maintenance	4,888,564	4,709,507	4,709,507	3,155,080
0139 For Professional Services for Information Technology Development	150,000	209,253	209,253	11,449
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,201,607	4,334,067	4,334,067	3,779,656
0149 For Software Maintenance and Licensing	1,769,753	2,591,379	2,591,379	746,365
0152 Advertising	3,200	5,500	5,500	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,349,000	2,605,600	2,605,600	610,782
0157 Rental of Equipment and Services	348,164	461,616	461,616	240,770
0162 Repair/Maintenance of Equipment	1,505,455	1,941,132	1,941,132	1,236,474
0166 Dues, Subscriptions and Memberships	7,646	6,102	6,102	6,300
0169 Technical Meeting Costs	12,671	20,209	20,209	
0172 For the Cost of Insurance Premiums and Expenses		1,426	1,426	
0178 Freight and Express Charges	6,000	10,000	10,000	3,192
0181 Mobile Communication Services	1,952,000	1,954,318	1,954,318	145,143
0186 Pagers	6,000	50,140	50,140	42,464
0188 Vehicle Tracking Service	2,070	2,070	2,070	
0189 Telephone - Non-Centrex Billings	2,300,714	2,890,714	2,890,714	2,856,220
0190 Telephone - Centrex Billing	206,060	247,000	247,000	247,000
0196 Data Circuits	1,889,153	1,921,153	1,921,153	1,899,220
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,938,855	658,715	658,715	430,800
0100 Contractual Services - Total*	\$21,547,420	\$24,641,195	\$24,641,195	\$15,415,303
0200 Travel				
0229 Transportation and Expense Allowance	\$96,800	\$152,585	\$152,585	\$142,129
0245 Reimbursement to Travelers	7,600	9,649	9,649	2,629
0270 Local Transportation	5,650	8,430	8,430	3,366
0200 Travel - Total*	\$110,050	\$170,664	\$170,664	\$148,124

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0319 Clothing	\$127,600	\$147,275	\$147,275	
0340 Material and Supplies	587,190	796,515	796,515	570,432
0348 Books and Related Material	4,000	5,238	5,238	673
0350 Stationery and Office Supplies	84,632	130,320	130,320	70,257
0360 Repair Parts and Material	781,800	1,142,091	1,142,091	977,017
0365 Electrical Supplies	131,000	195,000	195,000	59,233
0300 Commodities and Materials - Total*	\$1,716,222	\$2,416,439	\$2,416,439	\$1,677,612
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	45,000	74,520	74,520	40,725
0400 Equipment - Total*	\$45,000	\$74,520	\$74,520	\$40,725
Appropriation Total*	\$78,397,451	\$89,308,309	\$89,308,309	\$78,138,119

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	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				
1430 Policy Analyst			1	84,180	1	84,180
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
0305 Assistant to the Director	1	54,492				
Schedule Salary Adjustments		2,331				
Subsection Position Total	5	\$532,131	4	\$459,456	4	\$459,456
4010 - General Counsel						
9684 Deputy Director	1	\$113,208	1	\$113,208	1	\$113,208
1301 Administrative Services Officer I	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		1,035				
Subsection Position Total	2	\$171,891	2	\$170,856	2	\$170,856
4015 - Media Affairs						
9715 Director of News Affairs	1	\$95,808	1	\$95,808	1	\$95,808
0790 Public Relations Coordinator	1	84,780	1	84,780	1	84,780
Schedule Salary Adjustments		1,512				
Subsection Position Total	2	\$182,100	2	\$180,588	2	\$180,588

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

3005 - Office of the Executive Director - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4020 - Investigations						
8605 Fire Communications Operator I	1	\$61,884	1	\$59,796	1	\$59,796
8604 Supervising Police Communications Operator	1	84,264	1	84,264	1	84,264
8602 Police Communications Operator II	1	74,208	2	70,884	2	70,884
8602 Police Communications Operator II	1	70,884	1	67,656	1	67,656
8602 Police Communications Operator II	1	67,656				
8601 Police Communications Operator I	1	77,784	1	77,784	1	77,784
8601 Police Communications Operator I	1	74,208	1	70,884	1	70,884
8601 Police Communications Operator I	1	64,596	1	64,596	1	64,596
Schedule Salary Adjustments		3,443		2,493		2,493
Subsection Position Total	8	\$578,927	8	\$569,241	8	\$569,241
Section Position Total	17	\$1,465,049	16	\$1,380,141	16	\$1,380,141

3010 - Operations

4030 - Training

8608 Communication Operations Manager	1	\$99,108	1	\$99,108	1	\$99,108
8602 Police Communications Operator II	1	74,208	1	74,208	1	74,208
8602 Police Communications Operator II	2	70,884	4	67,656	4	67,656
8602 Police Communications Operator II	2	67,656				
Schedule Salary Adjustments		5,911		2,556		2,556
Subsection Position Total	6	\$456,307	6	\$446,496	6	\$446,496

4040 - Police Dispatch

9684 Deputy Director	1	\$113,976	1	\$113,976	1	\$113,976
8608 Communication Operations Manager	5	99,108	6	99,108	6	99,108
8604 Supervising Police Communications Operator	4	84,264	5	84,264	5	84,264
8604 Supervising Police Communications Operator	12	80,052	19	80,052	19	80,052
8602 Police Communications Operator II	13	85,332	10	85,332	10	85,332
8602 Police Communications Operator II	3	81,492	6	81,492	6	81,492
8602 Police Communications Operator II	5	77,784	6	77,784	6	77,784
8602 Police Communications Operator II	23	74,208	6	74,208	6	74,208
8602 Police Communications Operator II	52	70,884	60	70,884	60	70,884
8602 Police Communications Operator II	46	67,656	40	67,656	40	67,656
8602 Police Communications Operator II	23	64,596	33	64,596	33	64,596
8602 Police Communications Operator II	30	61,692	31	61,692	31	61,692
8602 Police Communications Operator II	17	58,860	7	58,860	7	58,860
8602 Police Communications Operator II	4	56,208	18	56,208	18	56,208
8602 Police Communications Operator II		51,216		51,216		51,216
8602 Police Communications Operator II			5	51,216	5	51,216
8602 Police Communications Operator II			4	53,628	4	53,628

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

4040 - Police Dispatch - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8601 Police Communications Operator I	8	77,784	14	77,784	14	77,784
8601 Police Communications Operator I	3	74,208	2	74,208	2	74,208
8601 Police Communications Operator I	11	70,884	10	70,884	10	70,884
8601 Police Communications Operator I	6	67,656	3	67,656	3	67,656
8601 Police Communications Operator I	11	64,596	15	64,596	15	64,596
8601 Police Communications Operator I	34	61,692	20	61,692	20	61,692
8601 Police Communications Operator I	37	58,860	44	58,860	44	58,860
8601 Police Communications Operator I	19	56,208	20	56,208	20	56,208
8601 Police Communications Operator I	1	53,628	13	53,628	13	53,628
8601 Police Communications Operator I	20	51,216	26	48,924	26	48,924
8601 Police Communications Operator I			9	46,656	9	46,656
Schedule Salary Adjustments		156,455		206,351		206,351
Subsection Position Total	388	\$26,035,571	433	\$28,464,335	433	\$28,464,335

4045 - Fire Dispatch

9684 Deputy Director	1	\$119,124	1	\$119,124	1	\$119,124
8611 Communications Operations Manager - CFD			1	109,764	1	109,764
8609 Coordinating Fire Communications	3	8,814M	3	8,814M	3	8,737.73M
8607 Supervising Fire Communications Operator	8	8,120.67M	13	8,120.67M	13	8,047.87M
8606 Fire Communications Operator II	34	86,700	35	83,772	35	83,772
8606 Fire Communications Operator II	3	73,668	5	71,172	5	71,172
8605 Fire Communications Operator I	29	61,884	27	59,796	27	59,796
8605 Fire Communications Operator I	6	46,428	7	56,880	7	56,880
8605 Fire Communications Operator I			9	44,856	9	44,856
0308 Staff Assistant	1	70,380	1	70,380	1	70,380
Schedule Salary Adjustments		1,546		5,761		5,761
Subsection Position Total	85	\$6,529,946	102	\$7,593,394	102	\$7,579,291
Section Position Total	479	\$33,021,824	541	\$36,504,225	541	\$36,490,122

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3020 - Administrative Services						
4060 - Finance Division						
9684 Deputy Director	1	\$122,136	1	\$122,136	1	\$122,136
1576 Chief Voucher Expediter			1	80,916	1	80,916
0310 Project Manager	1	92,064				
0118 Director of Finance	1	92,064	1	92,064	1	92,064
Subsection Position Total	3	\$306,264	3	\$295,116	3	\$295,116
4070 - Personnel Division						
1302 Administrative Services Officer II	1	\$77,280	1	\$77,280	1	\$77,280
1301 Administrative Services Officer I	1	67,224	1	64,152	1	64,152
1301 Administrative Services Officer I			1	52,008	1	52,008
0361 Director of Personnel Policies and Utilization	1	89,364	1	89,364	1	89,364
0309 Coordinator of Special Projects	1	93,024	1	88,812	1	88,812
Schedule Salary Adjustments		3,617		128		128
Subsection Position Total	4	\$330,509	5	\$371,744	5	\$371,744
4075 - Payroll Division						
0431 Clerk IV	1	\$52,740	1	\$50,952	1	\$50,952
0431 Clerk IV	1	45,372	1	41,856	1	41,856
0178 Supervisor of Payrolls			1	73,752	1	73,752
0121 Payroll Administrator	1	88,812	1	84,780	1	84,780
Schedule Salary Adjustments		2,984		4,696		4,696
Subsection Position Total	3	\$189,908	4	\$256,036	4	\$256,036
Section Position Total	10	\$826,681	12	\$922,896	12	\$922,896
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	73,752	1	69,684	1	69,684
8620 Senior Emergency Management Coordinator	2	66,564	2	66,564	2	66,564
Schedule Salary Adjustments		3,770		509		509
Subsection Position Total	4	\$329,774	4	\$322,445	4	\$322,445
4086 - Planning and Preparedness						
9684 Deputy Director			1	\$119,256	1	\$119,256
8621 Manager of Emergency Management Services	1	80,112	1	80,112	1	80,112
8620 Senior Emergency Management Coordinator	1	66,564	1	66,564	1	66,564
1430 Policy Analyst	1	58,944				
Schedule Salary Adjustments		2,080				
Subsection Position Total	3	\$207,700	3	\$265,932	3	\$265,932
Section Position Total	7	\$537,474	7	\$588,377	7	\$588,377

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3040 - Technology						
4100 - IT Management						
9814			1	\$130,416	1	\$130,416
5035			1	40.40H	1	40.40H
1730	1	76,428	1	73,848	1	73,848
1302	1	77,280	1	77,280	1	77,280
0699	1	94,000	1	102,024	1	102,024
0673	1	99,648	2	96,276	2	96,276
0658	1	112,332	1	112,332	1	112,332
0629	1	101,700	1	101,700	1	101,700
0625	2	112,332	2	112,332	2	112,332
0625	1	92,064	1	92,064	1	92,064
0625	1	88,476	1	88,476	1	88,476
0619	1	107,952	1	107,952	1	107,952
0602	1	92,064	1	92,064	1	92,064
0602	1	86,796	1	86,796	1	86,796
0601	1	121,644	1	121,644	1	121,644
0322	1	93,912				
0310	1	85,872	1	85,872	1	85,872
Subsection Position Total	16	\$1,554,832	18	\$1,773,716	18	\$1,773,716
4105 - Internal Secure Communications Network						
9684	1	\$104,100	1	\$104,100	1	\$104,100
9528	2	35.20H	3	35.20H	3	35.20H
7183	2	33.85H	7	33.85H	7	33.85H
6674	2	43.16H	2	43.16H	2	43.16H
5814	1	99,648	1	96,276	1	96,276
5085	1	8,814M	1	8,814M	1	8,737.73M
5084	5	8,120.67M	6	8,120.67M	6	8,047.87M
5082			1	32.64H	1	31.86H
5081	10	41.85H	16	41.85H	16	40.85H
5080	21	7,254M	28	7,254M	28	7,080.67M
5036	4	7,002.67M	6	7,002.67M	6	7,002.67M
Subsection Position Total	49	\$4,298,166	72	\$6,185,077	72	\$6,085,780
4115 - Citywide Radio Communications						
5040	2	\$43.00H	2	\$43.00H	2	\$43.00H
5035	18	40.40H	22	40.40H	22	40.40H
4238	1	55,212	1	53,340	1	53,340
Subsection Position Total	21	\$1,746,668	25	\$2,080,924	25	\$2,080,924
4116 - Police Radio Repair						
5040	1	\$43.00H	1	\$43.00H	1	\$43.00H
5035	14	40.40H	15	40.40H	15	40.40H
Subsection Position Total	15	\$1,265,888	16	\$1,349,920	16	\$1,349,920

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

3040 - Technology - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4125 - Network Maintenance						
0659 Principal Data Base Analyst	1	\$102,024	1	\$102,024	1	\$102,024
0635 Senior Programmer/Analyst			1	96,276	1	96,276
0629 Principal Programmer/Analyst			1	99,108	1	99,108
0629 Principal Programmer/Analyst			1	102,024	1	102,024
0310 Project Manager			1	92,064	1	92,064
0303 Administrative Assistant III	1	57,828	1	58,548	1	58,548
Subsection Position Total	2	\$159,852	6	\$550,044	6	\$550,044
Section Position Total	103	\$9,025,406	137	\$11,939,681	137	\$11,840,384

3045 - Non-Emergency Services

4130 - Administration Non-Emergency Services

1730 Program Analyst			1	\$88,872	1	\$88,872
0322 Special Assistant			1	93,912	1	93,912
0310 Project Manager			1	90,252	1	90,252
0310 Project Manager			1	91,152	1	91,152
0309 Coordinator of Special Projects			1	73,752	1	73,752
Subsection Position Total			5	\$437,940	5	\$437,940

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	69,648	2	67,296	2	67,296
8616 Communications Operators II - 3-1-1	2	60,600	1	58,548	1	58,548
8616 Communications Operators II - 3-1-1	2	55,212	1	55,872	1	55,872
8616 Communications Operators II - 3-1-1	3	52,740	1	53,340	1	53,340
8616 Communications Operators II - 3-1-1	1	49,788	3	50,952	3	50,952
8616 Communications Operators II - 3-1-1			2	48,108	2	48,108
8615 Communications Operator I - 3-1-1	1	63,456	1	61,308	1	61,308
8615 Communications Operator I - 3-1-1	1	60,600	1	55,872	1	55,872
8615 Communications Operator I - 3-1-1	2	55,212	2	53,340	2	53,340
8615 Communications Operator I - 3-1-1	3	52,740	1	50,952	1	50,952
8615 Communications Operator I - 3-1-1	9	50,280	7	48,576	7	48,576
8615 Communications Operator I - 3-1-1	10	48,048	12	46,428	12	46,428
8615 Communications Operator I - 3-1-1	8	45,372	8	43,836	8	43,836
8615 Communications Operator I - 3-1-1	1	43,320	3	41,856	3	41,856
8615 Communications Operator I - 3-1-1	12M	3,142M	12M	3,036M	12M	3,036M
8614 Supervisor of 3-1-1 Operations	1	91,980	1	88,872	1	88,872
8614 Supervisor of 3-1-1 Operations	2	79,992	1	77,292	1	77,292
8614 Supervisor of 3-1-1 Operations	2	76,428	2	73,848	2	73,848
8614 Supervisor of 3-1-1 Operations	3	72,936	3	70,464	3	70,464
8614 Supervisor of 3-1-1 Operations			1	67,296	1	67,296
8612 Manager of 3-1-1 Operations	1	109,032	1	112,332	1	112,332
8612 Manager of 3-1-1 Operations	2	89,364	1	109,032	1	109,032
8612 Manager of 3-1-1 Operations			2	89,364	2	89,364
0431 Clerk IV	1	57,828	1	55,872	1	55,872
Schedule Salary Adjustments		8,205		15,291		15,291
Subsection Position Total	58	\$3,470,097	59	\$3,443,943	59	\$3,443,943
Section Position Total	58	\$3,470,097	64	\$3,881,883	64	\$3,881,883

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9684 Deputy Director	1	\$113,172	1	\$113,172	1	\$113,172
9112 Traffic Control Aide			1	35,328	1	35,328
9112 Traffic Control Aide			1	44,568	1	44,568
9112 Traffic Control Aide			9	46,656	9	46,656
9112 Traffic Control Aide			15	48,924	15	48,924
9112 Traffic Control Aide			21	51,216	21	51,216
9112 Traffic Control Aide			19	53,628	19	53,628
9112 Traffic Control Aide			5	56,208	5	56,208
9112 Traffic Control Aide			7	58,860	7	58,860
9105 Supervising Traffic Control Aide	1	61,692	1	58,860	1	58,860
9105 Supervising Traffic Control Aide	3	53,628	1	53,628	1	53,628
9105 Supervising Traffic Control Aide	2	51,216	4	51,216	4	51,216
9105 Supervising Traffic Control Aide			1	42,516	1	42,516
9105 Supervising Traffic Control Aide			1	46,656	1	46,656
9105 Supervising Traffic Control Aide			4	48,924	4	48,924
9104 Traffic Control Aide - Hourly	150,000H	18.16H	150,000H	18.16H	150,000H	18.16H
6290 Superintendent of Special Traffic Service	3	69,684	3	66,564	3	66,564
0310 Project Manager	1	139,800	1	139,800	1	139,800
0310 Project Manager			1	90,252	1	90,252
0308 Staff Assistant	1	54,492	2	54,492	2	54,492
0305 Assistant to the Director	1	57,084				
0303 Administrative Assistant III	1	69,648	1	67,296	1	67,296
0103 Accountant III	1	83,640	1	80,808	1	80,808
Schedule Salary Adjustments		10,041		52,690		52,690
Subsection Position Total	15	\$3,785,937	100	\$8,200,102	100	\$8,200,102
4165 - Operations Center						
9108 Crimes Surveillance Specialist	20,000H	\$18.92H	20,000H	\$18.92H	20,000H	\$18.92H
8625 Emergency Management Communications Officer	3	47,424	1	47,424	1	47,424
8625 Emergency Management Communications Officer	2	41,220	3	45,240	3	45,240
8625 Emergency Management Communications Officer			1	41,220	1	41,220
8618 Emergency Management Coordinator	1	64,152	1	63,276	1	63,276
6144 Engineering Technician V	1	83,832	1	81,000	1	81,000
5633 Project Director	1	103,740	1	103,740	1	103,740
Schedule Salary Adjustments		7,218		2,860		2,860
Subsection Position Total	8	\$862,054	8	\$853,640	8	\$853,640
Section Position Total	23	\$4,647,991	108	\$9,053,742	108	\$9,053,742
Position Total	697	\$52,994,522	885	\$64,270,945	885	\$64,157,545
Turnover		(1,565,555)		(2,544,530)		(2,544,530)
Position Net Total	697	\$51,428,967	885	\$61,726,415	885	\$61,613,015

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$415,553,864	\$389,507,779	\$389,507,779	\$386,993,136
0012 Contract Wage Increment - Prevailing Rate	3,641	4,854	4,854	
0015 Schedule Salary Adjustments	1,702,506	1,890,074	1,890,074	
0020 Overtime	13,500,000	13,500,000	13,500,000	9,762,300
0021 Sworn/Civilian Holiday Premium Pay	18,986,536	16,786,536	16,786,536	17,185,874
0022 Duty Availability	14,962,060	14,262,060	14,262,060	13,982,599
0024 Compensatory Time Payment	1,002,896	1,002,896	1,002,896	1,063,276
0028 Cooperative Education Program	3,200,000	1,800,000	1,800,000	2,973,554
0030 Less Salary Savings from Unpaid Time Off		(1,448,829)	(1,448,829)	
0039 For the Employment of Students as Trainees	7,125	7,125	7,125	
0060 Specialty Pay	17,402,897	15,402,897	15,402,897	15,541,328
0061 Driver's Differential	2,900,000	2,900,000	2,900,000	2,809,481
0062 Required Certifications	150,000	150,000	150,000	170,250
0063 Fitness Benefit	840,000	500,000	500,000	646,100
0070 Tuition Reimbursement and Educational Programs	425,000	425,000	425,000	399,733
0088 Furlough/Supervisors Compensation Time Buy-Back	3,000,000	3,000,000	3,000,000	3,469,037
0091 Uniform Allowance	5,683,250	5,683,250	5,683,250	5,443,375
0000 Personnel Services - Total*	\$499,319,775	\$465,373,642	\$465,373,642	\$460,440,043
0100 Contractual Services				
0130 Postage	\$25,463	\$26,229	\$26,229	\$12,277
0138 For Professional Services for Information Technology Maintenance	543,000	554,000	554,000	257,942
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,604,142	3,541,969	3,541,969	3,385,190
0149 For Software Maintenance and Licensing	4,000	4,000	4,000	787
0157 Rental of Equipment and Services	94,876	94,876	94,876	96,177
0159 Lease Purchase Agreements for Equipment and Machinery	82,500	82,500	82,500	82,761
0160 Repair or Maintenance of Property	13,827	21,697	21,697	13,942
0162 Repair/Maintenance of Equipment	855,658	881,161	881,161	729,642
0166 Dues, Subscriptions and Memberships	3,800	1,648	1,648	1,158
0169 Technical Meeting Costs	5,343	5,343	5,343	2,396
0181 Mobile Communication Services	446,030	395,820	395,820	238,431
0186 Pagers	6,000	10,000	10,000	9,689
0189 Telephone - Non-Centrex Billings	148,800	148,800	148,800	137,289
0190 Telephone - Centrex Billing	138,400	158,000	158,000	168,000
0196 Data Circuits	188,000	188,000	188,000	89,749
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	16,000	15,200	15,200	14,000
0100 Contractual Services - Total*	\$6,175,839	\$6,129,243	\$6,129,243	\$5,239,430
0200 Travel				
0229 Transportation and Expense Allowance	\$100,000	\$277,000	\$281,000	\$215,312
0245 Reimbursement to Travelers		3,900		
0270 Local Transportation	13,080	13,080	13,080	9,510
0200 Travel - Total*	\$113,080	\$293,980	\$294,080	\$224,822

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0318 Other Fuel	\$6,825	\$6,825	\$6,825	\$2,539
0338 License Sticker, Tag and Plates	3,915	3,915	3,915	1,725
0340 Material and Supplies	1,142,414	1,181,780	1,181,780	1,091,821
0342 Drugs, Medicine and Chemical Materials	654,500	653,504	653,504	515,955
0345 Apparatus and Instruments	314,191	314,601	314,601	299,343
0348 Books and Related Material	15,921	7,305	7,305	2,368
0350 Stationery and Office Supplies	150,384	160,384	160,384	115,161
0360 Repair Parts and Material	172,375	172,375	172,375	133,179
0300 Commodities and Materials - Total*	\$2,460,525	\$2,500,689	\$2,500,689	\$2,162,091
0400 Equipment				
0422 Office Machines	\$7,950	\$7,950	\$7,950	\$10,718
0424 Furniture and Furnishings	105,890	105,890	105,890	82,893
0400 Equipment - Total*	\$113,840	\$113,840	\$113,840	\$93,611
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	\$752,798
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not Covered under Workers Compensation Act	10,350,000	6,000,000	6,000,000	9,603,420
0900 Specific Purposes - Financial - Total	\$13,052,000	\$8,702,000	\$8,702,000	\$10,356,218
9000 Specific Purpose - General				
9067 For Physical Exams	310,000	310,000	310,000	217,726
9000 Specific Purpose - General - Total	\$310,000	\$310,000	\$310,000	\$217,726
Appropriation Total*	\$521,545,059	\$483,423,394	\$483,423,494	\$478,733,941

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3100 - Departmental Administration						
4100 - Office of Fire Commissioner						
9959 Fire Commissioner	1	\$202,728	1	\$185,652	1	\$185,652
9613 Chief Administrative Officer	1	138,780	1	138,780	1	138,780
8780 Director of Research and Planning	1	133,896	1	133,896	1	133,896
8769 Paramedic-In-Charge - Assigned as Administrative Assistant			1	92,778	1	84,876
8763 District Chief	1	162,012	1	148,356	1	148,356
8722 Executive Assistant - EMT			1	109,842	1	99,522
8639 Fire Communication Specialist			1	92,778	1	84,876
0320 Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0313 Assistant Commissioner	1	102,708	1	102,708	1	102,708
Schedule Salary Adjustments				703		703
Subsection Position Total	6	\$813,876	9	\$1,075,873	9	\$1,049,749

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

3100 - Departmental Administration - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4101 - Community Relations						
3858 Director/Community Liaison	1	\$83,352	1	\$83,352	1	\$83,352
0311 Projects Administrator	1	68,424	1	68,424	1	68,424
Subsection Position Total	2	\$151,776	2	\$151,776	2	\$151,776
4102 - Office of Diversity						
8813 Lieutenant - EMT - Assigned as Training Instructor			1	\$109,842	1	\$99,522
0313 Assistant Commissioner			1	134,340	1	134,340
Subsection Position Total			2	\$244,182	2	\$233,862
4103 - Public Affairs						
9715 Director of News Affairs	1	\$124,080	1	\$124,080	1	\$124,080
8801 Firefighter - EMT			1	52,488	1	47,562
8731 Firefighter			1	49,992	1	45,732
8724 Executive Assistant	1	112,206	1	111,096	1	101,634
8721 Coordinator of Special Events Liaison	1	151,764	1	150,264	1	137,460
Subsection Position Total	3	\$388,050	5	\$487,920	5	\$456,468
4104 - Finance/Payroll						
1576 Chief Voucher Expediter	1	\$59,796	1	\$57,084	1	\$57,084
0431 Clerk IV	1	48,048	1	43,836	1	43,836
0345 Contracts Coordinator	1	106,884	1	102,060	1	102,060
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0190 Accounting Technician II	1	66,492	1	61,308	1	61,308
0178 Supervisor of Payrolls	1	70,380	1	70,380	1	70,380
0175 Field Payroll Auditor	4	76,428	4	73,848	4	73,848
0175 Field Payroll Auditor	2	69,648	2	67,296	2	67,296
0175 Field Payroll Auditor	2	52,200	1	61,308	1	61,308
0175 Field Payroll Auditor			1	43,836	1	43,836
0175 Field Payroll Auditor			2	50,436	2	50,436
0169 Chief Timekeeper	1	49,668				
0124 Finance Officer	1	84,780	1	84,780	1	84,780
0124 Finance Officer	1	80,256	1	80,256	1	80,256
0121 Payroll Administrator	1	80,916	1	76,512	1	76,512
0118 Director of Finance	1	113,448	1	113,448	1	113,448
0117 Assistant Director of Finance			1	102,060	1	102,060
0104 Accountant IV	1	91,224	1	88,140	1	88,140
Schedule Salary Adjustments		7,530		9,288		9,288
Subsection Position Total	20	\$1,472,286	22	\$1,586,460	22	\$1,586,460
Section Position Total	31	\$2,825,988	40	\$3,546,211	40	\$3,478,315

3102 - Office of the First Deputy

4108 - Administration

9703 First Deputy Fire Commissioner - Operations	1	\$188,316	1	\$172,452	1	\$172,452
8725 Commander	1	119,430	1	115,002	1	105,204
0664 Data Entry Operator	4,000H	17.20H	4,000H	16.62H	4,000H	16.62H
0366 Staff Assistant - Excluded	1	73,752				
0318 Assistant to the Commissioner	1	67,224	1	64,152	1	64,152
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		1,651		2,892		2,892
Subsection Position Total	5	\$585,665	4	\$485,226	4	\$475,428

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

3102 - Office of the First Deputy - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4110 - Internal Affairs						
8724 Executive Assistant			1	\$107,820	1	\$98,640
8722 Executive Assistant - EMT	1	114,354				
1256 Supervising Investigator	2	77,280	2	73,752	2	73,752
1255 Investigator	2	73,752	1	80,916	1	80,916
1255 Investigator	1	67,224	1	73,752	1	73,752
1255 Investigator	1	49,668	1	70,380	1	70,380
1255 Investigator			1	67,224	1	67,224
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	45,240	1	70,380	1	70,380
Schedule Salary Adjustments		4,103		5,802		5,802
Subsection Position Total	11	\$840,989	11	\$882,114	11	\$872,934
4111 - Medical Admin Regulatory Compliance						
8769 Paramedic-In-Charge - Assigned as Administrative Assistant			1	\$92,778	1	\$84,876
8713 Coordinator of F.A.C.T Program			1	111,096	1	101,634
3401 Manager of Quality Assurance			1	103,740	1	103,740
Subsection Position Total			3	\$307,614	3	\$290,250
4113 - Safety						
8801 Firefighter - EMT			1	\$78,354	1	\$70,992
8763 District Chief			1	148,356	1	148,356
0303 Administrative Assistant III			1	61,308	1	61,308
Schedule Salary Adjustments				519		519
Subsection Position Total			3	\$288,537	3	\$281,175
4114 - Manpower						
8812 Lieutenant - Paramedic	1	\$107,232	1	\$106,170	1	\$96,672
8801 Firefighter - EMT	1	81,906	1	81,096	1	73,482
8735 Lieutenant	1	102,978	1	101,958	1	93,276
8735 Lieutenant	1	93,708	1	98,766	1	90,348
8733 Fire Engineer	1	87,372	1	86,508	1	79,134
8731 Firefighter	1	80,724	1	77,238	1	70,656
8726 Commander - EMT	1	121,956	1	120,750	1	109,410
8724 Executive Assistant			1	104,604	1	95,694
Schedule Salary Adjustments				615		615
Subsection Position Total	7	\$675,876	8	\$777,705	8	\$709,287
Section Position Total	23	\$2,102,530	29	\$2,741,196	29	\$2,629,074

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3104 - Operations						
4116 - Administration						
9702 Deputy Fire Commissioner	1	\$178,740	1	\$163,680	1	\$163,680
8755 Assistant Deputy Fire Commissioner	2	176,520	1	161,652	1	161,652
8755 Assistant Deputy Fire Commissioner	1	168,132	1	153,960	1	153,960
8735 Lieutenant	1	93,708	1	92,778	1	84,876
8727 Commander - Paramedic	1	124,860	1	127,128	1	115,752
8725 Commander	1	126,402	1	125,148	1	114,486
8724 Executive Assistant	1	105,648	1	104,604	1	95,694
3371 Occupational Health Physician	100H	64.99H	100H	64.99H	100H	64.99H
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		254				
Subsection Position Total	10	\$1,287,927	9	\$1,063,849	9	\$1,024,999
4117 - Medical Administration Regulatory Compliance						
3401 Manager of Quality Assurance	1	\$103,740				
Subsection Position Total	1	\$103,740				
4118 - Fire Suppression and Rescue						
8820 Firefighter - Per Arbitrators Award - EMT	1	\$97,836	1	\$96,870	1	\$87,780
8819 Firefighter - Per Arbitrators Award - Paramedic	5	103,674	4	102,648	4	93,468
8819 Firefighter - Per Arbitrators Award - Paramedic	8	100,182	7	99,192	7	90,312
8819 Firefighter - Per Arbitrators Award - Paramedic	37	97,332	30	96,366	30	87,750
8819 Firefighter - Per Arbitrators Award - Paramedic	32	93,930	32	93,000	32	84,672
8819 Firefighter - Per Arbitrators Award - Paramedic	59	90,738	38	89,838	38	81,798
8819 Firefighter - Per Arbitrators Award - Paramedic	34	87,792	41	86,922	41	79,146
8818 Captain - Paramedic	5	124,320	4	123,090	4	112,074
8818 Captain - Paramedic	1	120,624	1	119,430	1	108,750
8817 Captain - EMT	11	124,488	2	123,258	2	111,678
8817 Captain - EMT	78	121,428	77	120,228	77	108,930
8817 Captain - EMT	31	117,828	50	116,664	50	105,702
8817 Captain - EMT	8	110,940				
8812 Lieutenant - Paramedic	12	114,024	6	112,896	6	102,798
8812 Lieutenant - Paramedic	26	110,712	23	109,614	23	99,804
8812 Lieutenant - Paramedic	9	107,232	18	106,170	18	96,672
8812 Lieutenant - Paramedic	3	103,890	1	102,864	1	93,660
8812 Lieutenant - Paramedic	1	100,740	3	99,744	3	90,816
8811 Lieutenant - EMT	21	111,378	6	110,274	6	99,912
8811 Lieutenant - EMT	107	108,132	97	107,064	97	97,008
8811 Lieutenant - EMT	136	104,742	147	103,704	147	93,960
8811 Lieutenant - EMT	32	101,484	38	100,482	38	91,038
8811 Lieutenant - EMT	12	98,394	2	97,422	2	88,272
8808 Fire Engineer - Paramedic	4	100,182	1	102,648	1	93,468
8808 Fire Engineer - Paramedic	5	97,332	3	99,192	3	90,312
8808 Fire Engineer - Paramedic	3	93,930	4	96,366	4	87,750
8808 Fire Engineer - Paramedic	6	90,738	3	93,000	3	84,672
8808 Fire Engineer - Paramedic			7	89,838	7	81,798

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8807 Fire Engineer - EMT	6	101,268	4	100,266	4	90,846
8807 Fire Engineer - EMT	43	97,836	38	96,870	38	87,780
8807 Fire Engineer - EMT	53	95,076	49	94,134	49	85,290
8807 Fire Engineer - EMT	80	91,740	35	90,834	35	82,302
8807 Fire Engineer - EMT	59	88,632	104	87,756	104	79,506
8807 Fire Engineer - EMT			1	84,900	1	76,926
8801 Firefighter - EMT	1	94,908	1	93,966	1	85,140
8801 Firefighter - EMT	13	91,680	9	90,774	9	82,254
8801 Firefighter - EMT	44	88,164	34	87,294	34	79,098
8801 Firefighter - EMT	59	84,762	27	83,922	27	76,038
8801 Firefighter - EMT	225	81,906	161	81,096	161	73,482
8801 Firefighter - EMT	459	79,140	466	78,354	466	70,992
8801 Firefighter - EMT	77	75,342	43	74,598	43	67,590
8801 Firefighter - EMT	167	71,790	77	71,082	77	64,410
8801 Firefighter - EMT	115	68,274	146	67,596	146	61,254
8801 Firefighter - EMT	2	53,010	1	63,978	1	57,960
8801 Firefighter - EMT			6	52,488	6	47,562
8771 Firefighter - Per Arbitrators Award	1	96,444	1	95,490	1	87,354
8771 Firefighter - Per Arbitrators Award	5	93,192	4	92,268	4	84,402
8771 Firefighter - Per Arbitrators Award	5	90,540	3	89,646	3	82,008
8771 Firefighter - Per Arbitrators Award	1	84,396	1	86,508	1	79,134
8771 Firefighter - Per Arbitrators Award			3	83,562	3	76,446
8764 Deputy District Chief	28	148,914	25	147,438	25	134,868
8763 District Chief			6	148,356	6	148,356
8739 Battalion Chief	17	126,402	1	127,686	1	116,802
8739 Battalion Chief	3	116,154	16	125,148	16	114,486
8739 Battalion Chief			2	115,002	2	105,204
8739 Battalion Chief			1	121,530	1	111,174
8737 Captain	2	118,560	30	114,498	30	104,742
8737 Captain	32	115,644	13	111,096	13	101,634
8737 Captain	6	112,206	5	104,604	5	95,694
8735 Lieutenant	15	106,068	5	105,018	5	96,072
8735 Lieutenant	64	102,978	61	101,958	61	93,276
8735 Lieutenant	91	99,756	120	98,766	120	90,348
8735 Lieutenant	11	96,648	21	95,694	21	87,534
8735 Lieutenant	1	93,708	16	92,778	16	84,876
8733 Fire Engineer	11	96,444	2	95,490	2	87,354
8733 Fire Engineer	54	93,192	57	92,268	57	84,402
8733 Fire Engineer	45	90,540	70	89,646	70	82,008
8733 Fire Engineer	30	87,372	27	86,508	27	79,134
8733 Fire Engineer	20	84,396	63	83,562	63	76,446
8731 Firefighter	20	90,378	18	89,484	18	81,864
8731 Firefighter	147	87,324	131	86,460	131	79,092
8731 Firefighter	251	83,982	286	83,148	286	76,056
8731 Firefighter	246	80,724	182	79,926	182	73,116
8731 Firefighter	304	78,012	372	77,238	372	70,656
8731 Firefighter	111	75,372	195	74,628	195	68,262
8731 Firefighter	3	50,490	7	71,040	7	64,992
8731 Firefighter			1	49,992	1	45,732

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8728 Firefighter/Paramedic	1	93,870	7	89,376	7	81,378
8728 Firefighter/Paramedic	10	90,270	15	85,914	15	78,234
8728 Firefighter/Paramedic	16	86,772	48	83,028	48	75,600
8728 Firefighter/Paramedic	51	83,856	92	80,214	92	73,038
8728 Firefighter/Paramedic		81,018				
8728 Firefighter/Paramedic	89	81,018	2	76,374	2	69,540
8728 Firefighter/Paramedic	9	77,136	7	72,780	7	66,270
8728 Firefighter/Paramedic	15	73,506	14	69,210	14	63,018
8728 Firefighter/Paramedic	19	69,900	18	65,484	18	59,628
8702 Battalion Chief - Paramedic	1	138,630	3	134,544	3	122,502
8702 Battalion Chief - Paramedic	2	135,888	2	130,644	2	118,956
8702 Battalion Chief - Paramedic	1	131,952				
8702 Battalion Chief - Paramedic	1	124,860				
8701 Battalion Chief - EMT	5	135,402	50	131,406	50	119,064
8701 Battalion Chief - EMT	54	132,720	27	127,608	27	115,620
8701 Battalion Chief - EMT	16	128,886				
8701 Battalion Chief - EMT	2	121,956				
0302 Administrative Assistant II	2	63,456	2	61,308	2	61,308
Schedule Salary Adjustments		1,261,427		1,511,074		1,511,074
Subsection Position Total	3,908	\$347,785,373	3,880	\$341,680,102	3,880	\$311,291,542

4119 - Training

8813 Lieutenant - EMT - Assigned as Training Instructor	1	\$121,428				
8813 Lieutenant - EMT - Assigned as Training Instructor	2	117,828				
8813 Lieutenant - EMT - Assigned as Training Instructor	1	110,940				
8763 District Chief	1	162,012				
Subsection Position Total	5	\$630,036				

4120 - Emergency Medical Services

8763 District Chief	2	\$162,012	2	\$148,356	2	\$148,356
8750 Paramedic	2	90,378	1	89,484	1	81,864
8750 Paramedic	3	87,324	3	86,460	3	79,092
8750 Paramedic	14	83,982	13	83,148	13	76,056
8750 Paramedic	16	80,724	12	79,926	12	73,116
8750 Paramedic	37	78,012	40	77,238	40	70,656
8750 Paramedic	56	75,372	65	74,628	65	68,262
8750 Paramedic	35	71,748	35	67,704	35	61,932
8750 Paramedic	33	68,382	33	64,374	33	58,896
8750 Paramedic	50	65,016	50	60,918	50	55,728
8750 Paramedic	34	61,530	30	49,992	30	45,732
8749 Paramedic-In-Charge	1	96,444	5	92,268	5	84,402
8749 Paramedic-In-Charge	29	90,540	21	89,646	21	82,008
8749 Paramedic-In-Charge	39	87,372	39	86,508	39	79,134
8749 Paramedic-In-Charge	75	84,396	74	83,562	74	76,446
8749 Paramedic-In-Charge	74	81,672	80	80,862	80	73,968
8749 Paramedic-In-Charge	4	77,784	3	73,350	3	67,092
8749 Paramedic-In-Charge			1	69,948	1	63,984
8748 Paramedic Field Chief	6	128,964	8	127,686	8	116,802
8748 Paramedic Field Chief	31	126,402	32	125,148	32	114,486
8748 Paramedic Field Chief	3	122,748	3	121,530	3	111,174
8748 Paramedic Field Chief	3	116,154				

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

4120 - Emergency Medical Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8745 Ambulance Commander	7	118,560	7	117,384	7	107,382
8745 Ambulance Commander	23	115,644	18	114,498	18	104,742
8745 Ambulance Commander	14	112,206	18	111,096	18	101,634
8745 Ambulance Commander	12	108,900	11	107,820	11	98,640
8745 Ambulance Commander	10	105,648	10	104,604	10	95,694
8734 Assistant Deputy Chief Paramedic	11	148,914	11	147,438	11	134,868
8729 Paramedic-In-Charge - A/A Program Coordinator			1	92,778	1	84,876
6331 Senior Storekeeper	1	50,280	1	48,576	1	48,576
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	2	55,212	2	53,340	2	53,340
Schedule Salary Adjustments		373,193		294,955		294,955
Subsection Position Total	628	\$54,334,397	630	\$53,057,227	630	\$48,604,753

4122 - Special Operations

8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$97,332	1	\$96,366	1	\$87,750
8819 Firefighter - Per Arbitrators Award - Paramedic	1	93,930	1	93,000	1	84,672
8819 Firefighter - Per Arbitrators Award - Paramedic	1	90,738	2	89,838	2	81,798
8818 Captain - Paramedic	1	124,320	1	123,090	1	112,074
8817 Captain - EMT	1	121,428	1	120,228	1	108,930
8817 Captain - EMT	1	110,940	1	109,842	1	99,522
8811 Lieutenant - EMT	2	108,132	2	107,064	2	97,008
8811 Lieutenant - EMT	3	98,394	1	103,704	1	93,960
8811 Lieutenant - EMT			2	97,422	2	88,272
8807 Fire Engineer - EMT	1	97,836	1	96,870	1	87,780
8801 Firefighter - EMT	9	81,906	8	81,096	8	73,482
8801 Firefighter - EMT	2	79,140	5	78,354	5	70,992
8801 Firefighter - EMT	7	75,342	7	71,082	7	64,410
8801 Firefighter - EMT			3	52,488	3	47,562
8786 Coordinator of Hazardous Material Program	1	151,764	1	150,264	1	137,460
8771 Firefighter - Per Arbitrators Award			1	89,646	1	82,008
8764 Deputy District Chief	1	148,914	1	147,438	1	134,868
8755 Assistant Deputy Fire Commissioner	1	176,520	1	161,652	1	161,652
8739 Battalion Chief	5	116,154				
8735 Lieutenant	1	102,978	1	101,958	1	93,276
8735 Lieutenant	1	99,756	2	92,778	2	84,876
8735 Lieutenant	1	93,708				
8733 Fire Engineer	1	93,192	1	92,268	1	84,402
8731 Firefighter	3	87,324	1	89,484	1	81,864
8731 Firefighter	1	83,982	1	86,460	1	79,092
8731 Firefighter	4	80,724	4	83,148	4	76,056
8731 Firefighter	2	78,012	2	79,926	2	73,116
8731 Firefighter			1	49,992	1	45,732
8731 Firefighter			2	74,628	2	68,262
8731 Firefighter			9	77,238	9	70,656

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

4122 - Special Operations - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8728 Firefighter/Paramedic	1	86,772	1	83,028	1	75,600
8728 Firefighter/Paramedic	1	83,856	1	80,214	1	73,038
8728 Firefighter/Paramedic	1	77,136	1	72,780	1	66,270
8727 Commander - Paramedic	1	124,860	1	123,624	1	112,566
8724 Executive Assistant			1	111,096	1	101,634
8659 Chief Helicopter Pilot - EMT	1	128,886	1	127,608	1	115,620
8658 Chief Helicopter Pilot			2	115,002	2	105,204
7355 Marine Pilot - Fire Boat	4	92,435	4	7,702.93M	4	7,702.93M
Schedule Salary Adjustments		10,358		21,939		21,939
Subsection Position Total	61	\$5,824,882	76	\$6,738,918	76	\$6,185,022

4123 - Fire Investigations

8811 Lieutenant - EMT	1	\$104,742	1	\$103,704	1	\$93,960
8801 Firefighter - EMT	1	91,680	1	87,294	1	79,098
8796 Supervising Fire Marshal - Paramedic	1	110,712	1	109,614	1	99,804
8795 Supervising Fire Marshal - EMT	1	98,394	1	97,422	1	88,272
8794 Fire Marshal - EMT	1	88,164	1	87,294	1	79,098
8794 Fire Marshal - EMT	1	84,762	3	81,096	3	73,482
8794 Fire Marshal - EMT	2	81,906	1	78,354	1	70,992
8794 Fire Marshal - EMT	3	53,010	3	52,488	3	47,562
8793 Fire Marshal	1	83,982	1	83,148	1	76,056
8793 Fire Marshal	1	80,724	3	77,238	3	70,656
8793 Fire Marshal	2	78,012	2	49,992	2	45,732
8793 Fire Marshal	2	50,490				
8792 Supervising Fire Marshal	2	93,708	2	92,778	2	84,876
8791 Assistant Commanding Fire Marshal	1	128,964	1	121,530	1	111,174
8790 Commanding Fire Marshal	1	151,764	1	150,264	1	137,460
8731 Firefighter	1	87,324	1	86,460	1	79,092
8731 Firefighter	1	80,724	1	79,926	1	73,116
0302 Administrative Assistant II	1	57,828	1	53,340	1	53,340
Schedule Salary Adjustments		1,948		4,114		4,114
Subsection Position Total	24	\$2,018,974	25	\$2,060,470	25	\$1,881,892
Section Position Total	4,637	\$411,985,329	4,620	\$404,600,566	4,620	\$368,988,208

3106 - Administrative Services

4124 - Administration

8725 Commander	1	\$122,748	1	\$121,530	1	\$111,174
0308 Staff Assistant	1	67,224	1	67,224	1	67,224
Subsection Position Total	2	\$189,972	2	\$188,754	2	\$178,398

4125 - Office of Diversity

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

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

3106 - Administrative Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4126 - Personnel						
9192 Supervisor of Employee Referral Services	1	\$87,660	1	\$87,660	1	\$87,660
8764 Deputy District Chief	1	148,914				
8763 District Chief			1	148,356	1	148,356
8759 Assistant Director of Personnel Services	1	101,700	1	101,700	1	101,700
8745 Ambulance Commander			1	114,498	1	104,742
8725 Commander	1	126,402	1	115,002	1	105,204
8724 Executive Assistant			1	104,604	1	95,694
3603 Occupational Health Nurse	1	91,692	1	88,596	1	88,596
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
1301 Administrative Services Officer I	1	67,224	1	67,224	1	67,224
1301 Administrative Services Officer I	1	47,424	1	45,240	1	45,240
0638 Programmer/Analyst	1	83,640	1	80,808	1	80,808
0431 Clerk IV	1	60,600	1	58,548	1	58,548
0431 Clerk IV	2	57,828	1	55,872	1	55,872
0431 Clerk IV	1	37,704	1	53,340	1	53,340
0431 Clerk IV			1	36,432	1	36,432
0310 Project Manager	1	97,728	1	97,728	1	97,728
0308 Staff Assistant			1	73,752	1	73,752
0303 Administrative Assistant III			1	70,464	1	70,464
Schedule Salary Adjustments		4,946		3,702		3,702
Subsection Position Total	14	\$1,317,619	18	\$1,649,855	18	\$1,621,391
4128 - Training						
8813 Lieutenant - EMT - Assigned as Training Instructor			2	\$116,664	2	\$105,702
8813 Lieutenant - EMT - Assigned as Training Instructor			2	123,258	2	111,678
8775 Assistant Director of Training			1	150,264	1	137,460
8763 District Chief			1	148,356	1	148,356
8760 Lieutenant - Assigned as Training Instructor			6	104,604	6	95,694
8749 Paramedic-In-Charge			2	83,562	2	76,446
8742 Fire Engineer - Assigned as Instructor			1	98,766	1	90,348
8736 Captain - CFD - Assigned as Training Instructor - EMT			2	120,750	2	109,410
8722 Executive Assistant - EMT			1	109,842	1	99,522
8707 Paramedic-In-Charge - Assigned as Training Instructor			5	92,778	5	84,876
5743 Graphic Artist III			1	70,464	1	70,464
0303 Administrative Assistant III			1	70,464	1	70,464
Schedule Salary Adjustments				488		488
Subsection Position Total			25	\$2,628,626	25	\$2,422,118
Section Position Total	18	\$1,752,871	45	\$4,467,235	45	\$4,221,907

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3108 - Support Services						
4130 - Administration						
9702 Deputy Fire Commissioner	1	\$178,740	1	\$163,680	1	\$163,680
8726 Commander - EMT	1	121,956	1	120,750	1	109,410
8725 Commander	1	122,748	1	121,530	1	111,174
0365 Personal Assistant	1	76,632				
0308 Staff Assistant	1	63,276	1	63,276	1	63,276
0303 Administrative Assistant III	1	72,936	1	73,848	1	73,848
0303 Administrative Assistant III	1	63,456	1	70,464	1	70,464
0303 Administrative Assistant III			1	61,308	1	61,308
Schedule Salary Adjustments		2,679				
Subsection Position Total	7	\$702,423	7	\$674,856	7	\$653,160
4133 - Support and Logistics-EMS						
8769 Paramedic-In-Charge - Assigned as Administrative Assistant			1	\$92,778	1	\$84,876
8763 District Chief	1	162,012	1	148,356	1	148,356
8750 Paramedic	1	78,012	1	77,238	1	70,656
8750 Paramedic	1	50,490	1	49,992	1	45,732
8747 Paramedic-In-Charge - Assigned as Ems Equipment Specialist			1	92,778	1	84,876
Subsection Position Total	3	\$290,514	5	\$461,142	5	\$434,496
4134 - Equipment/Supplies						
9532 Stores Laborer	2	\$35.20H	2	\$35.20H	2	\$35.20H
8811 Lieutenant - EMT	1	108,132	1	107,064	1	97,008
8811 Lieutenant - EMT	1	104,742	1	103,704	1	93,960
8784 Coordinator of Air Mask Services	1	151,764	1	150,264	1	137,460
8763 District Chief	1	162,012	1	148,356	1	148,356
8735 Lieutenant	1	99,756	1	101,958	1	93,276
8735 Lieutenant	3	93,708	1	98,766	1	90,348
8735 Lieutenant			2	92,778	2	84,876
8731 Firefighter	6	87,324	1	89,484	1	81,864
8731 Firefighter	1	83,982	6	86,460	6	79,092
8731 Firefighter			9	49,992	9	45,732
8731 Firefighter			1	79,926	1	73,116
6733 Supervising Air Mask Technician	1	87,864	1	81,000	1	81,000
6732 Senior Air Mask Technician	3	76,428	3	73,848	3	73,848
6732 Senior Air Mask Technician	1	72,936	1	70,464	1	70,464
6675 Machinist - Helicopters	1	43.16H	1	43.16H	1	43.16H
0303 Administrative Assistant III	1	63,456	1	58,548	1	58,548
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		5,310		2,676		2,676
Subsection Position Total	25	\$2,273,967	35	\$2,765,511	35	\$2,603,025
4135 - MIS/Technology						
0638 Programmer/Analyst	1	\$91,980	1	\$88,872	1	\$88,872
Subsection Position Total	1	\$91,980	1	\$88,872	1	\$88,872

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

3108 - Support Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4136 - Records						
0841 Manager of Data Entry Operators	1	\$54,492	1	\$52,008	1	\$52,008
0665 Senior Data Entry Operator	1	50,280	1	46,428	1	46,428
0430 Clerk III	1	41,784	1	38,568	1	38,568
Schedule Salary Adjustments				2,635		2,635
Subsection Position Total	3	\$146,556	3	\$139,639	3	\$139,639
Section Position Total	39	\$3,505,440	51	\$4,130,020	51	\$3,919,192

3110 - Employee Relations

4138 - Administration

9702 Deputy Fire Commissioner	1	\$178,740	1	\$163,680	1	\$163,680
8801 Firefighter - EMT	1	81,906				
8727 Commander - Paramedic	1	135,888	1	134,544	1	122,502
Subsection Position Total	3	\$396,534	2	\$298,224	2	\$286,182

4140 - Labor Relations

8765 Deputy Chief of Employee Relations	1	\$151,764	1	\$150,264	1	\$137,460
8723 Executive Assistant - Paramedic	1	113,574	1	119,430	1	108,750
0313 Assistant Commissioner	1	112,332	1	112,332	1	112,332
Schedule Salary Adjustments				1,524		1,524
Subsection Position Total	3	\$377,670	3	\$383,550	3	\$360,066

4142 - Staff/Human Relations

8535 Coordinator of Human Relations	1	\$124,080	1	\$124,080	1	\$124,080
0308 Staff Assistant	1	67,224	1	67,224	1	67,224
Subsection Position Total	2	\$191,304	2	\$191,304	2	\$191,304
Section Position Total	8	\$965,508	7	\$873,078	7	\$837,552

3112 - Fire Prevention

4144 - Administration

9702 Deputy Fire Commissioner	1	\$178,740	1	\$163,680	1	\$163,680
8879 Chief Fire Prevention Engineer	1	103,740	1	103,740	1	103,740
8877 Fire Prevention Engineer	1	99,648	1	96,276	1	96,276
8801 Firefighter - EMT	1	88,164	1	87,294	1	79,098
8763 District Chief	1	162,012				
8749 Paramedic-In-Charge	1	90,540	1	89,646	1	82,008
8745 Ambulance Commander			1	104,604	1	95,694
8740 Coordinator of Community Services - CFD	1	126,402	1	125,148	1	114,486
8714 Coordinator of Fire Awareness	1	151,764	1	150,264	1	137,460
0413 Inquiry Aide I	1	45,828	1	44,280	1	44,280
0308 Staff Assistant	1	63,276	1	63,276	1	63,276
0303 Administrative Assistant III	3	69,648	3	67,296	3	67,296
Schedule Salary Adjustments		2,806				
Subsection Position Total	13	\$1,321,864	13	\$1,230,096	13	\$1,181,886

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

3112 - Fire Prevention - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4146 - Inspections						
8817 Captain - EMT	1	\$117,828	1	\$120,228	1	\$108,930
8817 Captain - EMT	1	110,940	1	116,664	1	105,702
8811 Lieutenant - EMT	3	111,378	2	107,064	2	97,008
8811 Lieutenant - EMT	2	108,132	5	103,704	5	93,960
8811 Lieutenant - EMT	4	104,742	3	100,482	3	91,038
8811 Lieutenant - EMT	2	101,484	2	97,422	2	88,272
8807 Fire Engineer - EMT			1	87,756	1	79,506
8801 Firefighter - EMT	1	94,908	2	87,294	2	79,098
8801 Firefighter - EMT	1	88,164	2	81,096	2	73,482
8801 Firefighter - EMT	2	81,906	1	78,354	1	70,992
8801 Firefighter - EMT	1	79,140	8	71,082	8	64,410
8801 Firefighter - EMT	7	75,342	4	52,488	4	47,562
8739 Battalion Chief	2	128,964	3	121,530	3	111,174
8739 Battalion Chief	1	122,748				
8737 Captain			3	104,604	3	95,694
8737 Captain			1	114,498	1	104,742
8735 Lieutenant	3	106,068	4	101,958	4	93,276
8735 Lieutenant	4	102,978	21	98,766	21	90,348
8735 Lieutenant	10	99,756				
8735 Lieutenant	2	93,708				
8733 Fire Engineer	1	90,540	1	89,646	1	82,008
8733 Fire Engineer	1	84,396	1	83,562	1	76,446
8731 Firefighter	1	90,378	1	89,484	1	81,864
8731 Firefighter	4	87,324	2	86,460	2	79,092
8731 Firefighter	9	83,982	11	83,148	11	76,056
8731 Firefighter	7	80,724	8	79,926	8	73,116
8731 Firefighter	4	78,012	5	77,238	5	70,656
8731 Firefighter	2	75,372	2	74,628	2	68,262
8731 Firefighter	1	50,490	7	49,992	7	45,732
Schedule Salary Adjustments		26,301		27,148		27,148
Subsection Position Total	77	\$7,125,387	102	\$8,924,332	102	\$8,142,172
Section Position Total	90	\$8,447,251	115	\$10,154,428	115	\$9,324,058
Position Total	4,846	\$431,584,917	4,907	\$430,512,734	4,907	\$393,398,306
Turnover		(14,328,547)		(2,000,453)		(2,000,453)
Position Net Total	4,846	\$417,256,370	4,907	\$428,512,281	4,907	\$391,397,853

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$15,393,678	\$17,383,403	\$17,383,403	\$16,501,535
0012 Contract Wage Increment - Prevailing Rate	82,389	133,230	133,230	
0015 Schedule Salary Adjustments	22,547	43,854	43,854	
0020 Overtime	25,000	25,000	25,000	22,884
0030 Less Salary Savings from Unpaid Time Off		(1,192,573)	(1,192,573)	
0032 Reimbursable Overtime	50,000	50,000	50,000	
0039 For the Employment of Students as Trainees		22,500	22,500	
0050 Stipends	57,000	57,000	57,000	27,450
0000 Personnel Services - Total*	\$15,630,614	\$16,522,414	\$16,522,414	\$16,551,869
0100 Contractual Services				
0130 Postage	\$37,410	\$70,000	\$70,000	\$32,315
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,660,897	4,293,897	4,363,897	2,052,916
0143 Court Reporting	2,500	4,500	4,500	1,150
0149 For Software Maintenance and Licensing	345,500	284,400	214,400	164,999
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		25,000	25,000	12,902
0152 Advertising		4,000	4,000	855
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	25,800	25,800	25,800	23,216
0157 Rental of Equipment and Services	5,600	20,000	20,000	15,720
0159 Lease Purchase Agreements for Equipment and Machinery	36,066	36,066	36,066	31,752
0162 Repair/Maintenance of Equipment	25,000	37,500	37,500	30,297
0166 Dues, Subscriptions and Memberships	600	785	785	495
0169 Technical Meeting Costs		5,000	5,000	4,026
0178 Freight and Express Charges	500	1,000	1,000	385
0181 Mobile Communication Services	36,000	36,000	36,000	194,000
0190 Telephone - Centrex Billing	99,800	121,000	121,000	140,000
0191 Telephone - Relocations of Phone Lines	500	1,324	1,324	
0196 Data Circuits	1,800	1,700	1,700	1,450
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	46,000	35,000	35,000	40,000
0100 Contractual Services - Total*	\$3,323,973	\$5,002,972	\$5,002,972	\$2,746,478
0200 Travel				
0229 Transportation and Expense Allowance	\$155,000	\$134,000	\$134,000	\$153,990
0270 Local Transportation	2,500	4,180	4,180	1,073
0200 Travel - Total*	\$157,500	\$138,180	\$138,180	\$155,063

0100 - Corporate Fund
067 - Department of Buildings - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0319 Clothing	\$10,000	\$5,000	\$5,000	\$10,210
0340 Material and Supplies		7,320	7,320	20,416
0348 Books and Related Material	2,582	10,082	10,082	6,565
0350 Stationery and Office Supplies	40,820	40,400	40,400	36,776
0300 Commodities and Materials - Total*	\$53,402	\$62,802	\$62,802	\$73,967
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	\$72,871
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	
0900 Specific Purposes - Financial - Total	\$450,000	\$450,000	\$450,000	\$72,871
Appropriation Total*	\$19,615,489	\$22,176,368	\$22,176,368	\$19,600,248

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9967 Commissioner of Buildings	1	\$150,000	1	\$162,228	1	\$162,228
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
2976 Executive Assistant			1	72,516	1	72,516
2131 Coordinator of Special Projects - Buildings	1	79,212	1	76,536	1	76,536
1912 Project Coordinator			1	70,380	1	70,380
0705 Director Public Affairs	1	83,940	1	83,940	1	83,940
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
0216 Manager of Customer Services	1	85,020	1	101,700	1	101,700
Schedule Salary Adjustments		6,617				
Subsection Position Total	9	\$824,453	11	\$986,964	11	\$986,964
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	73,752	1	73,752	1	73,752
0308 Staff Assistant	1	67,224	1	64,152	1	64,152
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		1,195		2,048		2,048
Subsection Position Total	7	\$572,755	7	\$567,956	7	\$567,956
Section Position Total	16	\$1,397,208	18	\$1,554,920	18	\$1,554,920

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Developer Services						
2131 Coordinator of Special Projects - Buildings			1	\$93,120	1	\$93,120
0311 Projects Administrator	1	86,796	2	86,796	2	86,796
Section Position Total	1	\$86,796	3	\$266,712	3	\$266,712
3011 - Licensing and Community Affairs						
4010 - Code Compliance						
9679 Deputy Commissioner	1	\$121,752	1	\$121,752	1	\$121,752
2120 Manager of Regulatory Review	1	104,268	1	104,268	1	104,268
0313 Assistant Commissioner	1	94,872	1	94,872	1	94,872
0311 Projects Administrator	1	92,100	1	92,100	1	92,100
Subsection Position Total	4	\$412,992	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	\$67,296	1	\$67,296
0430 Clerk III			1	40,368	1	40,368
0313 Assistant Commissioner			1	111,132	1	111,132
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
Subsection Position Total	2	\$127,476	4	\$274,668	4	\$274,668
4036 - Licensing and Registration						
0430 Clerk III			1	\$50,952	1	\$50,952
0311 Projects Administrator	1	94,896	1	94,896	1	94,896
0311 Projects Administrator			1	76,512	1	76,512
0303 Administrative Assistant III	1	60,600	1	55,872	1	55,872
Schedule Salary Adjustments				1,836		1,836
Subsection Position Total	2	\$155,496	4	\$280,068	4	\$280,068
Section Position Total	8	\$695,964	12	\$967,728	12	\$967,728
3012 - Information Technology						
4057 - Information Systems						
0662 Senior Computer Console Operator	1	\$63,456	1	\$61,308	1	\$61,308
0659 Principal Data Base Analyst	1	85,020	1	102,024	1	102,024
0601 Director of Information Systems	1	102,000	1	107,952	1	107,952
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Subsection Position Total	4	\$326,904	4	\$345,132	4	\$345,132

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

3012 - Information Technology - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4059 - Data Processing						
0430 Clerk III			1	\$30,252	1	\$30,252
0429 Clerk II			1	35,124	1	35,124
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
0303 Administrative Assistant III	1	76,428	1	70,464	1	70,464
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	2	63,456	2	61,308	2	61,308
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
0302 Administrative Assistant II	3	52,740	1	50,952	1	50,952
0302 Administrative Assistant II	1	50,280	4	48,576	4	48,576
0302 Administrative Assistant II			3	46,428	3	46,428
Schedule Salary Adjustments		2,282		7,135		7,135
Subsection Position Total	11	\$657,206	17	\$889,111	17	\$889,111
Section Position Total	15	\$984,110	21	\$1,234,243	21	\$1,234,243

3015 - Plan Review

8878 Assistant Chief Fire Prevention Engineer	1	\$104,772	1	\$104,772	1	\$104,772
5620 Structural Engineer	1	99,648	1	96,276	1	96,276
5615 Civil Engineer V	1	108,924	1	105,240	1	105,240
5425 Proect Manager - Buildings	7	99,648	7	96,276	7	96,276
5404 Architect IV	3	99,648	4	96,276	4	96,276
5404 Architect IV	1	82,476	1	91,260	1	91,260
5404 Architect IV	2	72,156	1	79,692	1	79,692
5151 Electrical Inspector	2	7,310M	2	7,310M	2	7,310M
2184 Ventilation and Furnace Inspector	3	7,592M	3	7,592M	3	7,592M
2135 Cooling Plant Inspector	1	7,808.52M	1	7,808.52M	1	7,652.67M
0310 Project Manager	1	110,976	1	107,484	1	107,484
0310 Project Manager	1	108,828	1	105,408	1	105,408
Schedule Salary Adjustments		3,546		4,444		4,444
Section Position Total	24	\$2,302,416	24	\$2,296,066	24	\$2,294,196

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	\$105,732	1	\$102,156	1	\$102,156
2150 Building/Construction Inspector	1	100,944	1	93,120	1	93,120
2150 Building/Construction Inspector	1	91,980	1	84,888	1	84,888
2150 Building/Construction Inspector	1	83,832	1	81,000	1	81,000
2123 Assistant Director of Conservation Inspections	1	98,712	1	98,712	1	98,712
1302 Administrative Services Officer II	1	73,752	1	73,752	1	73,752
0430 Clerk III			1	38,568	1	38,568
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		735		2,143		2,143
Subsection Position Total	7	\$610,899	8	\$627,679	8	\$627,679
Section Position Total	9	\$811,707	10	\$828,487	10	\$828,487

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3020 - Building Inspection						
4060 - Building Inspection/Administration						
2152 Chief Building/Construction Inspector	1	\$97,416	1	\$97,416	1	\$97,416
2151 Supervising Building/Construction Inspector	1		1	117,396	1	117,396
2150 Building/Construction Inspector	3	87,864	3	81,000	3	81,000
2150 Building/Construction Inspector	2	83,832	2	76,536	2	76,536
2150 Building/Construction Inspector	2	79,212	1	73,104	1	73,104
2150 Building/Construction Inspector			2	63,588	2	63,588
1291 Zoning Investigator	2	100,944	1	73,104	1	73,104
1291 Zoning Investigator	1	79,212	1	63,588	1	63,588
Schedule Salary Adjustments		2,994		12,718		12,718
Subsection Position Total	11	\$971,190	12	\$960,574	12	\$960,574
Section Position Total	11	\$971,190	12	\$960,574	12	\$960,574
3025 - Technical Inspections						
4076 - New Construction Inspection						
2171 Chief Construction Inspector			1	\$99,108	1	\$99,108
2151 Supervising Building/Construction Inspector	1	121,500	1	117,396	1	117,396
2151 Supervising Building/Construction Inspector	1	105,732	1	102,156	1	102,156
2150 Building/Construction Inspector	3	110,748	3	107,004	3	107,004
2150 Building/Construction Inspector	4	96,384	1	97,536	1	97,536
2150 Building/Construction Inspector	2	87,864	3	93,120	3	93,120
2150 Building/Construction Inspector	1	79,212	1	88,872	1	88,872
2150 Building/Construction Inspector			1	76,536	1	76,536
2150 Building/Construction Inspector			1	81,000	1	81,000
2150 Building/Construction Inspector			1	84,888	1	84,888
1291 Zoning Investigator	1	91,980	1	107,004	1	107,004
1291 Zoning Investigator			1	88,872	1	88,872
1291 Zoning Investigator			2	97,536	2	97,536
Schedule Salary Adjustments		3,009		3,988		3,988
Subsection Position Total	13	\$1,294,941	18	\$1,742,800	18	\$1,742,800
4077 - Special Inspections Program (PPA)						
2151 Supervising Building/Construction Inspector	1	\$86,976	1	\$69,756	1	\$69,756
2150 Building/Construction Inspector	2	87,864	2	81,000	2	81,000
2150 Building/Construction Inspector	3	79,212	4	76,536	4	76,536
2150 Building/Construction Inspector			1	63,588	1	63,588
Schedule Salary Adjustments		1,674		6,112		6,112
Subsection Position Total	6	\$502,014	8	\$607,600	8	\$607,600
4085 - Electrical Code Compliance Inspection						
5156 Chief Electrical Inspector	1	\$106,884	1	\$106,884	1	\$106,884
5153 Supervisor of Electrical Inspectors	4	7,752M	4	7,752M	4	7,752M
5151 Electrical Inspector	19	7,310M	20	7,310M	20	7,310M
Subsection Position Total	24	\$2,145,660	25	\$2,233,380	25	\$2,233,380

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

3025 - Technical Inspections - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4090 - Elevator Code Compliance Inspection						
2138 Assistant Chief Elevator Inspector	1	\$9,563.78M	1	\$9,823.45M	1	\$9,563.78M
2137 Elevator Inspector	7	9,001.20M	7	9,245.60M	7	9,001.20M
Subsection Position Total	8	\$870,866	8	\$894,511	8	\$870,866
4095 - Mechanical Equipment Inspection						
2188 Chief Ventilation and Mechanical Equipment Inspector	1	\$99,108	1	\$99,108	1	\$99,108
2185 Supervising Ventilation and Furnace Inspector	1	7,663.07M	1	7,663.07M	1	7,663.07M
2184 Ventilation and Furnace Inspector	10	7,592M	14	7,592M	14	7,592M
Subsection Position Total	12	\$1,102,105	16	\$1,466,521	16	\$1,466,521
4096 - Refrigeration Inspections						
2136 Supervising Cooling Plant Inspector	1	\$7,981.85M	1	\$7,981.85M	1	\$7,826M
2135 Cooling Plant Inspector	7	7,808.52M	8	7,808.52M	8	7,652.67M
Subsection Position Total	8	\$751,698	9	\$845,400	9	\$828,568
4100 - Boiler Inspections						
2105 Boiler Inspector	5	\$7,817.33M	5	\$7,817.33M	5	\$7,817.33M
2104 Supervising Boiler Inspector	1	8,034M	1	8,034M	1	8,034M
2101 Chief Boiler Inspector	1	8,666.67M	1	8,666.67M	1	8,666.67M
Subsection Position Total	7	\$669,448	7	\$669,448	7	\$669,448
4105 - Iron Inspections						
2164 Iron Inspector	3	\$7,410M	4	\$7,410M	4	\$7,410M
Subsection Position Total	3	\$266,760	4	\$355,680	4	\$355,680
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	4	\$8,510.67M	6	\$8,510.67M	6	\$8,510.67M
7606 Chief Construction Equipment Inspector	1	98,868	1	98,868	1	98,868
Subsection Position Total	5	\$507,380	7	\$711,636	7	\$711,636
Section Position Total	86	\$8,110,872	102	\$9,526,976	102	\$9,486,499
3040 - Small Projects						
4020 - Neighborhood Centers						
5404 Architect IV	3	\$99,648	3	\$96,276	3	\$96,276
Subsection Position Total	3	\$298,944	3	\$288,828	3	\$288,828
4037 - Short Forms						
5151 Electrical Inspector	1	\$7,310M	1	\$7,310M	1	\$7,310M
2131 Coordinator of Special Projects - Buildings	1	83,832	1	76,536	1	76,536
0310 Project Manager	1	84,696	1	82,032	1	82,032
0302 Administrative Assistant II	1	50,280	1	48,576	1	48,576
Schedule Salary Adjustments		495		3,430		3,430
Subsection Position Total	4	\$307,023	4	\$298,294	4	\$298,294
Section Position Total	7	\$605,967	7	\$587,122	7	\$587,122
Position Total	177	\$15,966,230	209	\$18,222,828	209	\$18,180,481
Turnover		(550,005)		(753,224)		(753,224)
Position Net Total	177	\$15,416,225	209	\$17,469,604	209	\$17,427,257

0100 - Corporate Fund
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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$12,242,305	\$13,007,497	\$13,007,497	\$12,061,784
0012 Contract Wage Increment - Prevailing Rate	2,479	3,971	3,971	
0015 Schedule Salary Adjustments	75,716	64,083	64,083	
0020 Overtime	24,700	24,700	24,700	1,301
0030 Less Salary Savings from Unpaid Time Off		(679,120)	(679,120)	
0039 For the Employment of Students as Trainees	31,675	31,675	31,675	
0050 Stipends		80,000	80,000	80,000
0000 Personnel Services - Total*	\$12,376,875	\$12,532,806	\$12,532,806	\$12,143,085
0100 Contractual Services				
0124 Investigation Costs	\$115,632	\$115,632	\$115,632	\$128,480
0130 Postage	80,018	80,018	80,018	92,668
0138 For Professional Services for Information Technology Maintenance	294,490	294,490	294,490	323,095
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	282,280	344,280	344,280	428,502
0143 Court Reporting	61,150	69,329	69,329	70,829
0148 Testing and Inspecting	35,232	35,232	35,232	39,980
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	18,280	18,280	18,280	19,935
0152 Advertising	99,648	99,648	99,648	109,610
0153 Promotions	3,760	3,760	3,760	3,630
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,668	2,668	2,668	2,668
0157 Rental of Equipment and Services	35,052	58,552	58,552	58,473
0159 Lease Purchase Agreements for Equipment and Machinery	6,804	6,804	6,804	6,803
0162 Repair/Maintenance of Equipment	32,288	32,288	32,288	31,495
0166 Dues, Subscriptions and Memberships	5,229	5,229	5,229	
0169 Technical Meeting Costs	4,576	4,576	4,576	4,357
0179 Messenger Service	14,418	14,716	14,716	16,071
0181 Mobile Communication Services	80,898	101,000	101,000	105,000
0189 Telephone - Non-Centrex Billings	1,300	1,400	1,400	1,400
0190 Telephone - Centrex Billing	67,900	78,000	78,000	82,000
0196 Data Circuits	40,500	44,100	44,100	39,150
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	110,000	91,000	91,000	93,240
0100 Contractual Services - Total*	\$1,392,123	\$1,501,002	\$1,501,002	\$1,657,386
0200 Travel				
0229 Transportation and Expense Allowance	\$53,016	\$53,016	\$53,016	\$67,683
0245 Reimbursement to Travelers	2,092	2,092	2,092	1,009
0270 Local Transportation	1,966	35,616	35,616	34,276
0200 Travel - Total*	\$57,074	\$90,724	\$90,724	\$102,968

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$76,608	\$76,608	\$76,608	\$76,598
0340 Material and Supplies	22,385	22,385	22,385	17,295
0348 Books and Related Material	1,972	1,972	1,972	1,972
0350 Stationery and Office Supplies	67,448	67,448	67,448	67,333
0360 Repair Parts and Material	3,083	3,083	3,083	7,490
0300 Commodities and Materials - Total*	\$171,496	\$171,496	\$171,496	\$170,688
Appropriation Total*	\$13,997,568	\$14,296,028	\$14,296,028	\$14,074,127

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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	126,132	1	134,136	1	134,136
1912 Project Coordinator	2	63,516	1	63,516	1	63,516
1651 Office Administrator	1	59,772	1	59,772	1	59,772
1434 Director of Public Information	1	105,828				
0729 Information Coordinator	1	88,812				
0604 Senior Systems Programmer	1	90,324	1	83,604	1	83,604
0365 Personal Assistant	1	97,416	1	97,416	1	97,416
0323 Administrative Assistant III - Excluded			1	67,224	1	67,224
0320 Assistant to the Commissioner	1	67,224	1	63,516	1	63,516
0313 Assistant Commissioner	1	86,736	1	86,736	1	86,736
0313 Assistant Commissioner	1	81,456	1	78,672	1	78,672
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0308 Staff Assistant			1	52,008	1	52,008
0304 Assistant to Commissioner	1	63,516				
0303 Administrative Assistant III	1	60,600	1	58,548	1	58,548
Schedule Salary Adjustments		2,424		1,294		1,294
Subsection Position Total	15	\$1,278,516	13	\$1,067,686	13	\$1,067,686
4009 - Finance and Payroll						
1304 Supervisor of Personnel Services	1	\$66,564	1	\$66,564	1	\$66,564
1302 Administrative Services Officer II	1	70,380	1	67,224	1	67,224
1301 Administrative Services Officer I	1	70,380	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	75,768	1	69,720	1	69,720
Schedule Salary Adjustments		5,027		2,951		2,951
Subsection Position Total	7	\$567,491	7	\$556,211	7	\$556,211
Section Position Total	22	\$1,846,007	20	\$1,623,897	20	\$1,623,897

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3010 - Advocacy and Outreach						
4015 - Neighborhood Outreach						
9679 Deputy Commissioner			1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development			1	97,416	1	97,416
1912 Project Coordinator			1	63,516	1	63,516
1434 Director of Public Information			1	73,020	1	73,020
0311 Projects Administrator			1	61,260	1	61,260
Subsection Position Total			5	\$407,544	5	\$407,544
4020 - Cable Municipal Channel						
5031 Studio Equipment Engineer			1	\$70,380	1	\$70,380
0948 Studio Equipment Engineer	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
0942 Producer/Writer			1	54,492	1	54,492
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
Schedule Salary Adjustments		141				
Subsection Position Total	6	\$467,589	7	\$521,940	7	\$521,940
Section Position Total	6	\$467,589	12	\$929,484	12	\$929,484
3011 - Intergovernmental Affairs and Special Projects						
0712 Senior Public Information Officer	1	\$80,916	1	\$77,280	1	\$77,280
0313 Assistant Commissioner	1	91,152	1	91,152	1	91,152
0303 Administrative Assistant III	1	57,828	1	58,548	1	58,548
0303 Administrative Assistant III			1	55,872	1	55,872
0302 Administrative Assistant II	1	50,280	1	43,836	1	43,836
Schedule Salary Adjustments		1,004		2,576		2,576
Section Position Total	4	\$281,180	5	\$329,264	5	\$329,264
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	57,240				
0352 Business Consultant Supervisor	1	97,416	1	97,416	1	97,416
0352 Business Consultant Supervisor	1	80,916	1	76,512	1	76,512
0352 Business Consultant Supervisor	1	76,512	1	73,020	1	73,020
0351 Senior Business Consultant	1	67,224	4	63,516	4	63,516
0351 Senior Business Consultant	4	63,516	2	62,640	2	62,640
0350 Business Consultant	2	57,084	2	57,084	2	57,084
0350 Business Consultant	1	52,008				
0313 Assistant Commissioner	1	86,796				
0308 Staff Assistant	1	70,380	1	70,380	1	70,380
0302 Administrative Assistant II	1	45,372				
0167 Manager of Revenue Collections			1	83,940	1	83,940
Schedule Salary Adjustments		8,440		7,241		7,241
Subsection Position Total	16	\$1,127,224	14	\$1,018,709	14	\$1,018,709

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

3016 - Business Licenses and Permits - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4017 - Operations Support						
0310 Project Manager	1	\$62,868	1	\$62,868	1	\$62,868
0303 Administrative Assistant III	1	66,492	1	61,308	1	61,308
0303 Administrative Assistant III	1	60,600	1	58,548	1	58,548
Schedule Salary Adjustments		2,185		119		119
Subsection Position Total	3	\$192,145	3	\$182,843	3	\$182,843
4019 - Public Way Use						
1981 Coordinator of Economic Development	1	\$97,416				
1218 Supervisor of Compensation	1	80,916	1	80,916	1	80,916
0303 Administrative Assistant III	1	60,600	1	58,548	1	58,548
0192 Auditor II	1	83,640	1	80,808	1	80,808
Schedule Salary Adjustments		2,737				
Subsection Position Total	4	\$325,309	3	\$220,272	3	\$220,272
Section Position Total	23	\$1,644,678	20	\$1,421,824	20	\$1,421,824

3017 - Hospitality Licenses and Permits

4021 - Hospitality Licensing

9003 Criminal History Analyst	1	\$69,648	1	\$63,588	1	\$63,588
9003 Criminal History Analyst	1	62,832	1	57,948	1	57,948
2976 Executive Assistant	1	124,080	1	124,080	1	124,080
0352 Business Consultant Supervisor	2	76,512	1	76,512	1	76,512
0352 Business Consultant Supervisor			1	73,020	1	73,020
0351 Senior Business Consultant	2	63,516	1	62,640	1	62,640
0351 Senior Business Consultant	1	54,492	1	54,492	1	54,492
0350 Business Consultant			1	49,668	1	49,668
0313 Assistant Commissioner	1	101,040	1	101,040	1	101,040
Schedule Salary Adjustments		396		5,845		5,845
Subsection Position Total	9	\$692,544	9	\$668,833	9	\$668,833

4022 - Hospitality Support

1237 License Clerk in Charge			1	\$57,648	1	\$57,648
Schedule Salary Adjustments				460		460
Subsection Position Total			1	\$58,108	1	\$58,108
Section Position Total	9	\$692,544	10	\$726,941	10	\$726,941

3018 - Public Vehicle Licenses and Permits

4024 - Public Vehicle Operations

9679 Deputy Commissioner	1	\$102,120	1	\$104,364	1	\$104,364
3092 Program Director	1	88,812				
2491 Consumer Investigator II			1	70,464	1	70,464
2491 Consumer Investigator II			1	73,848	1	73,848
2474 Chief Consumer Service Supervisor			1	97,416	1	97,416
0322 Special Assistant			1	93,024	1	93,024
0313 Assistant Commissioner			1	86,796	1	86,796
0308 Staff Assistant	1	54,492				
Subsection Position Total	3	\$245,424	6	\$525,912	6	\$525,912

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 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4025 - Medallion Licensing						
3092 Program Director			1	\$88,812	1	\$88,812
2491 Consumer Investigator II	1	76,428				
2491 Consumer Investigator II	1	72,936				
2474 Chief Consumer Service Supervisor	1	97,416				
1274 Public Vehicle Inspector			1	73,848	1	73,848
0832 Personal Computer Operator II			1	44,280	1	44,280
0323 Administrative Assistant III - Excluded	1	63,276	1	63,276	1	63,276
0308 Staff Assistant			1	73,752	1	73,752
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
0302 Administrative Assistant II	1	55,212	1	55,872	1	55,872
0302 Administrative Assistant II	1	52,740	1	53,340	1	53,340
0302 Administrative Assistant II	2	48,048	1	48,576	1	48,576
0302 Administrative Assistant II			1	46,428	1	46,428
Schedule Salary Adjustments		2,786		1,211		1,211
Subsection Position Total	9	\$593,318	10	\$623,243	10	\$623,243
4026 - Vehicle Inspection						
1277 Manager of Public Vehicle Inspections	1	\$100,944	1	\$97,536	1	\$97,536
1276 Supervisor of Public Vehicle Inspectors	1	83,832	1	81,000	1	81,000
1276 Supervisor of Public Vehicle Inspectors	1	72,936	1	70,464	1	70,464
1275 Senior Public Vehicle Inspector	1	76,428	1	81,000	1	81,000
1275 Senior Public Vehicle Inspector	1	66,492	1	70,464	1	70,464
1275 Senior Public Vehicle Inspector			1	64,248	1	64,248
1274 Public Vehicle Inspector	1	76,428	2	61,308	2	61,308
1274 Public Vehicle Inspector	1	66,492	2	58,548	2	58,548
1274 Public Vehicle Inspector	1	63,456	1	43,836	1	43,836
1274 Public Vehicle Inspector	2	60,600				
0322 Special Assistant	1	93,024				
Schedule Salary Adjustments		6,422		5,030		5,030
Subsection Position Total	11	\$827,654	11	\$753,290	11	\$753,290
4027 - Public Passenger Chauffeur Licensing						
2490 Consumer Investigator I	1	\$54,672				
0832 Personal Computer Operator II	1	48,048				
0432 Supervising Clerk	1	69,648	1	67,296	1	67,296
0313 Assistant Commissioner	1	75,972				
0302 Administrative Assistant II	2	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	1	50,280	1	58,548	1	58,548
0302 Administrative Assistant II			1	46,428	1	46,428
Schedule Salary Adjustments		2,244				
Subsection Position Total	7	\$427,776	4	\$233,580	4	\$233,580
4028 - Public Vehicle Field Investigations						
2491 Consumer Investigator II	1	\$63,456	1	\$61,308	1	\$61,308
2490 Consumer Investigator I	1	72,936	1	70,464	1	70,464
2490 Consumer Investigator I	1	54,672	1	52,824	1	52,824
2490 Consumer Investigator I			1	50,436	1	50,436
1276 Supervisor of Public Vehicle Inspectors	1	76,428	1	73,848	1	73,848
1275 Senior Public Vehicle Inspector	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		3,634		480		480
Subsection Position Total	5	\$337,618	6	\$373,608	6	\$373,608
Section Position Total	35	\$2,431,790	37	\$2,509,633	37	\$2,509,633

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation 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	87,864	1	84,888	1	84,888
5630 Coordinating Engineer I			1	110,352	1	110,352
4268 Director of Security	1	83,940	1	83,940	1	83,940
3092 Program Director	1	97,416	1	84,780	1	84,780
2492 Supervising Consumer Investigator	1	70,380	1	84,780	1	84,780
2492 Supervising Consumer Investigator			1	54,492	1	54,492
2492 Supervising Consumer Investigator			1	70,380	1	70,380
2491 Consumer Investigator II	1	76,428	2	70,464	2	70,464
2491 Consumer Investigator II	2	72,936	3	64,248	3	64,248
2491 Consumer Investigator II	3	66,492				
2490 Consumer Investigator I	1	63,456	1	61,308	1	61,308
2490 Consumer Investigator I	2	60,600	2	58,548	2	58,548
2490 Consumer Investigator I	1	54,672	1	52,824	1	52,824
2426 Supervising Gas Meter Inspector	1	46.05H	1	46.05H	1	45.15H
2425 Gas Meter Inspector	1	45.05H	1	45.05H	1	44.15H
1631 Law Clerk	10,000H	13.53H	10,000H	13.53H	10,000H	13.53H
1229 Supervisor of Tax and License Compliance	1	97,416	1	93,024	1	93,024
1229 Supervisor of Tax and License Compliance	2	77,280	1	77,280	1	77,280
1229 Supervisor of Tax and License Compliance	1	73,752	1	73,752	1	73,752
1229 Supervisor of Tax and License Compliance	1	69,684	1	69,684	1	69,684
1229 Supervisor of Tax and License Compliance			1	59,796	1	59,796
1229 Supervisor of Tax and License Compliance			1	66,564	1	66,564
1228 Revenue Investigator II	1	87,864	1	88,872	1	88,872
1228 Revenue Investigator II	1	79,992	1	77,292	1	77,292
1228 Revenue Investigator II	1	76,428	1	73,848	1	73,848
1228 Revenue Investigator II	2	69,648	2	67,296	2	67,296
1228 Revenue Investigator II	7	65,808	2	63,588	2	63,588
1228 Revenue Investigator II	1	62,832	6	60,708	6	60,708
1228 Revenue Investigator II		54,672		52,824		52,824
1228 Revenue Investigator II	1	54,672	1	52,824	1	52,824
1227 Revenue Investigator I	1	83,832	1	81,000	1	81,000
1227 Revenue Investigator I	1	59,976	1	57,948	1	57,948
1227 Revenue Investigator I	3	57,240	3	55,308	3	55,308
0313 Assistant Commissioner	1	109,032	1	109,032	1	109,032
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
0303 Administrative Assistant III	1	60,600				
0302 Administrative Assistant II			1	46,428	1	46,428
Schedule Salary Adjustments		25,208		25,958		25,958
Subsection Position Total	44	\$3,381,784	47	\$3,495,166	47	\$3,491,422
4032 - Target Operations						
2491 Consumer Investigator II	1	\$76,428	1	\$73,848	1	\$73,848
2490 Consumer Investigator I	1	69,648	1	64,248	1	64,248
2490 Consumer Investigator I	1	57,828	1	55,872	1	55,872
1274 Public Vehicle Inspector	1	60,600	1	58,548	1	58,548
Schedule Salary Adjustments		3,969		1,599		1,599
Subsection Position Total	4	\$268,473	4	\$254,115	4	\$254,115

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

3021 - Enforcement and Investigations - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4033 - Special Investigations						
2491 Consumer Investigator II			1	\$48,108	1	\$48,108
2491 Consumer Investigator II			2	70,464	2	70,464
2491 Consumer Investigator II			1	77,292	1	77,292
2490 Consumer Investigator I	1	60,600	2	58,548	2	58,548
1227 Revenue Investigator I	1	83,832				
1227 Revenue Investigator I	1	72,936				
1227 Revenue Investigator I	1	69,648				
1227 Revenue Investigator I	1	63,456				
Schedule Salary Adjustments		5,385		3,687		3,687
Subsection Position Total	5	\$355,857	6	\$387,111	6	\$387,111
Section Position Total	53	\$4,006,114	57	\$4,136,392	57	\$4,132,648

3026 - Prosecutions and Adjudications

**4036 - Consumer Fraud and Protection
Litigation**

9840 Hearing Officer	2	\$50,000	1	\$73,752	1	\$73,752
0313 Assistant Commissioner	1	77,532	1	77,532	1	77,532
0309 Coordinator of Special Projects	1	80,916	1	77,280	1	77,280
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
0303 Administrative Assistant III	1	63,456	1	58,548	1	58,548
0302 Administrative Assistant II			1	48,576	1	48,576
0167 Manager of Revenue Collections	1	83,940				
Schedule Salary Adjustments				4,712		4,712
Subsection Position Total	7	\$482,272	6	\$414,248	6	\$414,248

4037 - Public Vehicle Litigation

9840 Hearing Officer	2	\$50,000	1	\$68,136	1	\$68,136
2492 Supervising Consumer Investigator	1	77,280	1	77,280	1	77,280
0313 Assistant Commissioner			1	72,852	1	72,852
0309 Coordinator of Special Projects	1	80,916	1	80,916	1	80,916
0302 Administrative Assistant II	1	50,280	1	48,576	1	48,576
Schedule Salary Adjustments		297				
Subsection Position Total	5	\$308,773	5	\$347,760	5	\$347,760

4038 - License Adjudication

9679 Deputy Commissioner	1	\$97,572	1	\$102,708	1	\$102,708
1646 Attorney	1	60,000	1	60,000	1	60,000
0635 Senior Programmer/Analyst	1	99,648	1	96,276	1	96,276
0323 Administrative Assistant III - Excluded	2	49,668	2	49,668	2	49,668
0308 Staff Assistant	1	60,408	1	57,648	1	57,648
Schedule Salary Adjustments		3,108		920		920
Subsection Position Total	6	\$420,072	6	\$416,888	6	\$416,888
Section Position Total	18	\$1,211,117	17	\$1,178,896	17	\$1,178,896

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3027 - General Counsel and Special Prosecutions						
9844 Senior Hearing Officer			1	\$68,136	1	\$68,136
9679 Deputy Commissioner			1	109,860	1	109,860
2491 Consumer Investigator II			1	55,308	1	55,308
2491 Consumer Investigator II			1	70,464	1	70,464
0729 Information Coordinator			1	88,812	1	88,812
0313 Assistant Commissioner			1	75,972	1	75,972
0313 Assistant Commissioner			1	81,456	1	81,456
Section Position Total			7	\$550,008	7	\$550,008
3041 - Cable						
9845 Cable Commissioner		\$20,000		\$20,000		\$20,000
9679 Deputy Commissioner	1	109,008	1	105,828	1	105,828
2491 Consumer Investigator II	1	79,992	1	77,292	1	77,292
Schedule Salary Adjustments		309				
Section Position Total	2	\$189,309	2	\$183,120	2	\$183,120
Position Total	172	\$12,770,328	187	\$13,589,459	187	\$13,585,715
Turnover		(452,307)		(514,135)		(514,135)
Position Net Total	172	\$12,318,021	187	\$13,075,324	187	\$13,071,580

0100 - Corporate Fund
072 - DEPARTMENT OF ENVIRONMENT

(072/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$2,612,648	\$2,612,648	\$2,436,383
0015 Schedule Salary Adjustments		11,200	11,200	
0020 Overtime		17,672	17,672	10,044
0030 Less Salary Savings from Unpaid Time Off		(150,203)	(150,203)	
0039 For the Employment of Students as Trainees		3,225	3,225	
0000 Personnel Services - Total*		\$2,494,542	\$2,494,542	\$2,446,427
0100 Contractual Services				
0130 Postage		\$17,725	\$17,725	\$9,213
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		295,345	295,345	375,296
0148 Testing and Inspecting		5,344	5,344	5,344
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		2,929	2,929	7,384
0152 Advertising		4,464	4,464	4,463
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		200	200	
0157 Rental of Equipment and Services		27,600	27,600	14,040
0162 Repair/Maintenance of Equipment		25,422	25,422	38,304
0166 Dues, Subscriptions and Memberships		8,196	8,196	8,046
0169 Technical Meeting Costs		17,835	17,835	19,341
0178 Freight and Express Charges		2,352	2,352	2,352
0181 Mobile Communication Services		42,330	42,330	41,000
0186 Pagers		2,914	2,914	2,336
0190 Telephone - Centrex Billing		39,000	39,000	41,000
0196 Data Circuits		1,000	1,000	960
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		13,300	13,300	12,300
0100 Contractual Services - Total*		\$505,956	\$505,956	\$581,379
0200 Travel				
0229 Transportation and Expense Allowance		\$8,476	\$8,476	\$8,357
0245 Reimbursement to Travelers		1,485	1,485	
0270 Local Transportation		9,960	9,960	9,793
0200 Travel - Total*		\$19,921	\$19,921	\$18,150
0300 Commodities and Materials				
0319 Clothing		\$3,631	\$3,631	\$5,654
0340 Material and Supplies		22,360	22,360	23,011
0342 Drugs, Medicine and Chemical Materials		1,632	1,632	2,541
0348 Books and Related Material		864	864	
0350 Stationery and Office Supplies		13,168	13,168	14,506
0300 Commodities and Materials - Total*		\$41,655	\$41,655	\$45,712
0400 Equipment				
0445 Technical and Scientific Equipment		7,916	7,916	7,916
0400 Equipment - Total*		\$7,916	\$7,916	\$7,916

**0100 - Corporate Fund
072 - Department of Environment - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9000 Specific Purpose - General				
9067 For Physical Exams		9,945	9,945	9,588
9000 Specific Purpose - General - Total		\$9,945	\$9,945	\$9,588
9100 Specific Purpose - As Specified				
9142 Ex-Offender/Re-Entry Initiatives		400,000	400,000	400,000
9100 Specific Purpose - As Specified - Total		\$400,000	\$400,000	\$400,000
Appropriation Total*		\$3,479,935	\$3,479,935	\$3,509,172

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3006 - Commissioner's Office						
4031 - Operations						
9972 Commissioner of Environment	1		1	\$129,312	1	\$129,312
9660 First Deputy Commissioner	1		1	110,364	1	110,364
0810 Executive Secretary II	1		1	63,276	1	63,276
0320 Assistant to the Commissioner	1		1	54,492	1	54,492
Schedule Salary Adjustments				1,296		1,296
Subsection Position Total	4		4	\$358,740	4	\$358,740
4032 - Government Relations & Policy						
0313 Assistant Commissioner	1		1	\$72,852	1	\$72,852
Subsection Position Total	1		1	\$72,852	1	\$72,852
Section Position Total	5		5	\$431,592	5	\$431,592
3027 - Urban Management-Brownsfield						
4072 - Project Management						
9679 Deputy Commissioner	1		1	\$99,108	1	\$99,108
2073 Environmental Engineer III	1		1	91,260	1	91,260
2073 Environmental Engineer III	1		1	96,276	1	96,276
Schedule Salary Adjustments				3,636		3,636
Subsection Position Total	3		3	\$290,280	3	\$290,280
Section Position Total	3		3	\$290,280	3	\$290,280
3036 - Natural Resource-Water Quality						
4036 - Natural Resources/Operations						
9679 Deputy Commissioner	1		1	\$93,912	1	\$93,912
0313 Assistant Commissioner	1		1	80,100	1	80,100
Subsection Position Total	2		2	\$174,012	2	\$174,012
4038 - Conservation						
3092 Program Director	1		1	\$80,916	1	\$80,916
1912 Project Coordinator	1		1	70,380	1	70,380
Subsection Position Total	2		2	\$151,296	2	\$151,296
Section Position Total	4		4	\$325,308	4	\$325,308

0100 - Corporate Fund
072 - Department of Environment
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3045 - Administration						
4008 - Administration						
1912 Project Coordinator			1	\$80,916	1	\$80,916
1304 Supervisor of Personnel Services			1	97,416	1	97,416
0429 Clerk II			1	31,680	1	31,680
0124 Finance Officer			1	80,256	1	80,256
Schedule Salary Adjustments				496		496
Subsection Position Total			4	\$290,764	4	\$290,764
4009 - Communication/Marketing						
0635 Senior Programmer/Analyst			1	\$96,276	1	\$96,276
Subsection Position Total			1	\$96,276	1	\$96,276
Section Position Total			5	\$387,040	5	\$387,040
3091 - Permitting and Enforcement						
2083 Environmental Investigator			1	\$88,872	1	\$88,872
2082 Director of Environmental Inspections			1	88,812	1	88,812
2081 Environmental Engineer II			1	88,140	1	88,140
2080 Supervising Environmental Inspector			1	67,224	1	67,224
2080 Supervising Environmental Inspector			1	73,752	1	73,752
2080 Supervising Environmental Inspector			1	80,916	1	80,916
2080 Supervising Environmental Inspector			1	84,780	1	84,780
2077 Senior Environmental Inspector			1	52,824	1	52,824
2077 Senior Environmental Inspector			1	60,708	1	60,708
2077 Senior Environmental Inspector			1	67,296	1	67,296
2077 Senior Environmental Inspector			1	69,720	1	69,720
2074 Environmental Engineer I			1	80,808	1	80,808
2073 Environmental Engineer III			2	96,276	2	96,276
2072 Supervising Environmental Engineer			1	95,832	1	95,832
2007 Environmental Control Technician-Hourly			492H	17.16H	492H	17.16H
1646 Attorney			1	82,524	1	82,524
Schedule Salary Adjustments				5,772		5,772
Section Position Total			16	\$1,288,975	16	\$1,288,975
Position Total			33	\$2,723,195	33	\$2,723,195
Turnover				(99,347)		(99,347)
Position Net Total			33	\$2,623,848	33	\$2,623,848

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,090,055	\$3,119,082	\$3,119,082	\$3,429,386
0015 Schedule Salary Adjustments	26,531	16,859	16,859	
0020 Overtime	145,000	145,000	145,000	311,751
0030 Less Salary Savings from Unpaid Time Off		(130,729)	(130,729)	
0039 For the Employment of Students as Trainees		7,800	7,800	
0091 Uniform Allowance	27,800	32,950	32,950	27,030
0000 Personnel Services - Total*	\$3,289,386	\$3,190,962	\$3,190,962	\$3,768,167
0100 Contractual Services				
0130 Postage	\$4,396	\$4,396	\$4,396	\$1,200
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	431,707	234,745	234,745	160,738
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	
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	11,220	17,400	17,400	15,473
0162 Repair/Maintenance of Equipment	5,220	5,220	5,220	3,678
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	5,755	4,913	4,913	4,273
0169 Technical Meeting Costs	1,068	1,068	1,068	638
0181 Mobile Communication Services	26,412	26,410	26,410	27,996
0186 Pagers	156	156	156	
0190 Telephone - Centrex Billing	7,000	7,500	7,500	12,000
0196 Data Circuits	2,800	2,800	2,800	3,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	1,400	1,400	1,200
0100 Contractual Services - Total*	\$504,061	\$312,935	\$312,935	\$230,196
0200 Travel				
0245 Reimbursement to Travelers	479	479	479	324
0200 Travel - Total*	\$479	\$479	\$479	\$324
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$70,028	\$70,028	\$70,028	\$76,119
0330 Food	100,000	125,000	100,000	83,705
0340 Material and Supplies	16,710	16,210	16,210	12,382
0342 Drugs, Medicine and Chemical Materials	216,200	192,186	217,186	198,817
0350 Stationery and Office Supplies	8,411	9,411	9,411	8,844
0360 Repair Parts and Material	2,093	2,093	2,093	1,964
0300 Commodities and Materials - Total*	\$413,442	\$414,928	\$414,928	\$381,831
Appropriation Total*	\$4,207,368	\$3,919,304	\$3,919,304	\$4,380,518

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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	80,904	1	80,904
3493 Operations Manager of Animal Control	1	66,564	1	76,512	1	76,512
1302 Administrative Services Officer II	1	80,916	1	77,280	1	77,280
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0305 Assistant to the Director	1	57,084	1	54,492	1	54,492
0303 Administrative Assistant III			1	67,296	1	67,296
Schedule Salary Adjustments		842		3,266		3,266
Section Position Total	6	\$498,530	7	\$558,026	7	\$558,026
3005 - Animal Control						
9633 Member	8		8		8	
9632 Chairman	1		1		1	
7102 Dispatch Clerk	1	69,648	1	64,248	1	64,248
7102 Dispatch Clerk	1	47,580	1	48,108	1	48,108
3496 Animal Control Officer	6	64,596	5	64,596	5	64,596
3496 Animal Control Officer	2	58,860	1	61,692	1	61,692
3496 Animal Control Officer	5	53,628	2	58,860	2	58,860
3496 Animal Control Officer	5	51,216	5	53,628	5	53,628
3496 Animal Control Officer	2	48,924	4	51,216	4	51,216
3496 Animal Control Officer	2	46,656	3	48,924	3	48,924
3496 Animal Control Officer	3	44,568	2	46,656	2	46,656
3496 Animal Control Officer	1	40,596	3	44,568	3	44,568
3496 Animal Control Officer			2	38,748	2	38,748
3495 Supervisor of Animal Control Officers	1	80,916	1	80,916	1	80,916
3495 Supervisor of Animal Control Officers	1	59,796	2	59,796	2	59,796
3495 Supervisor of Animal Control Officers	1	49,668				
Schedule Salary Adjustments		13,873		1,523		1,523
Section Position Total	31	\$1,716,457	32	\$1,741,067	32	\$1,741,067

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3010 - Animal Care						
3499 Animal Care Aide I			3	\$36,432	3	\$36,432
3499 Animal Care Aide I			2	41,856	2	41,856
3499 Animal Care Aide I			2	46,428	2	46,428
3499 Animal Care Aide I			2	48,576	2	48,576
3499 Animal Care Aide I			2	50,952	2	50,952
3499 Animal Care Aide I			2	55,872	2	55,872
3499 Animal Care Aide I			1	58,548	1	58,548
3498 Animal Care Clerk			1	43,836	1	43,836
3497 Animal Care Aide II	2	49,788	1	53,340	1	53,340
3497 Animal Care Aide II	8	41,364	1	50,952	1	50,952
3497 Animal Care Aide II			1	48,108	1	48,108
3492 Veterinarian Assistant	3	57,828	3	52,824	3	52,824
3492 Veterinarian Assistant	1	54,672				
3492 Veterinarian Assistant	1	49,788				
3492 Veterinarian Assistant	2	45,372				
3487 Supervisor of Animal Care Aides	1	72,936	1	67,296	1	67,296
3487 Supervisor of Animal Care Aides	1	69,648	2	52,824	2	52,824
3487 Supervisor of Animal Care Aides	1	57,240				
3485 Animal Shelter Manager	1	59,796	1	69,684	1	69,684
3313 Supervising Veterinarian	1	110,004	1	100,692	1	100,692
3310 Veterinarian	1	115,980	1	112,056	1	112,056
3310 Veterinarian	1	86,532	1	83,604	1	83,604
3309 Veterinarian - Hourly	340H	47.54H	340H	45.93H	340H	45.93H
Schedule Salary Adjustments		11,816		12,070		12,070
Section Position Total	24	\$1,399,292	28	\$1,576,586	28	\$1,576,586
3015 - Anti-Cruelty						
3491 Animal Control Inspector	1	\$70,884	1	\$70,884	1	\$70,884
3491 Animal Control Inspector	2	53,628	1	56,208	1	56,208
3491 Animal Control Inspector			1	53,628	1	53,628
Section Position Total	3	\$178,140	3	\$180,720	3	\$180,720
Position Total	64	\$3,792,419	70	\$4,056,399	70	\$4,056,399
Turnover		(675,833)		(920,458)		(920,458)
Position Net Total	64	\$3,116,586	70	\$3,135,941	70	\$3,135,941

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$63,276	\$63,276	\$63,276	\$56,720
0030 Less Salary Savings from Unpaid Time Off		(5,821)	(5,821)	
0000 Personnel Services - Total*	\$63,276	\$57,455	\$57,455	\$56,720
0100 Contractual Services				
0130 Postage	\$238	\$359	\$359	\$308
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	77,223	94,723	94,723	87,964
0143 Court Reporting	25,000	30,000	30,000	12,539
0157 Rental of Equipment and Services	1,260	1,260	1,260	1,007
0162 Repair/Maintenance of Equipment	294	400	400	59
0190 Telephone - Centrex Billing	1,000	1,400	1,400	1,500
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	250	250	250	200
0100 Contractual Services - Total*	\$105,265	\$128,392	\$128,392	\$103,577
0300 Commodities and Materials				
0340 Material and Supplies	800	900	900	746
0300 Commodities and Materials - Total*	\$800	\$900	\$900	\$746
Appropriation Total*	\$169,341	\$186,747	\$186,747	\$161,043

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Liquor License Revocation Appeals						
0308 Staff Assistant	1	\$63,276	1	\$63,276	1	\$63,276
Section Position Total	1	\$63,276	1	\$63,276	1	\$63,276
Position Total	1	\$63,276	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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$662,623	\$562,800	\$562,800	\$508,972
0015 Schedule Salary Adjustments	3,116	1,892	1,892	
0030 Less Salary Savings from Unpaid Time Off		(51,777)	(51,777)	
0000 Personnel Services - Total*	\$665,739	\$512,915	\$512,915	\$508,972
0100 Contractual Services				
0130 Postage	\$4,000	\$6,169	\$6,169	\$5,400
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,751	54,000	54,000	3,576
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		100	100	
0162 Repair/Maintenance of Equipment	14,154	11,124	11,124	10,065
0169 Technical Meeting Costs	570	540	540	464
0190 Telephone - Centrex Billing	4,000	4,000	4,000	4,200
0196 Data Circuits	950	950	950	950
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	1,400	1,400	1,200
0100 Contractual Services - Total*	\$121,825	\$78,283	\$78,283	\$25,855
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$200	\$200	
0245 Reimbursement to Travelers	500	900	900	
0270 Local Transportation	2,400	2,400	2,400	1,079
0200 Travel - Total*	\$3,000	\$3,500	\$3,500	\$1,079
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$500	\$500	\$428
0350 Stationery and Office Supplies	500	3,696	3,696	2,720
0300 Commodities and Materials - Total*	\$600	\$4,196	\$4,196	\$3,148
Appropriation Total*	\$791,164	\$598,894	\$598,894	\$539,054

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	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				
3092 Program Director	1	76,512	1	73,020	1	73,020
1659 Legal Counsel - Board of Ethics	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	73,752	1	73,752	1	73,752
0305 Assistant to the Director	1	63,516	1	63,516	1	63,516
Schedule Salary Adjustments		3,116		1,892		1,892
Section Position Total	8	\$687,488	7	\$564,692	7	\$564,692
Position Total	8	\$687,488	7	\$564,692	7	\$564,692
Turnover		(21,749)				
Position Net Total	8	\$665,739	7	\$564,692	7	\$564,692

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,023,329	\$998,924	\$998,924	\$777,646
0015 Schedule Salary Adjustments		2,872	2,872	
0030 Less Salary Savings from Unpaid Time Off		(82,310)	(82,310)	
0000 Personnel Services - Total*	\$1,023,329	\$919,486	\$919,486	\$777,646
0100 Contractual Services				
0126 Office Conveniences	\$200	\$250	\$250	
0130 Postage	6,230	6,930	6,930	2,659
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,852	123,852	123,852	296,009
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	675
0157 Rental of Equipment and Services	898	123,918	123,918	145,039
0162 Repair/Maintenance of Equipment	4,022	4,290	4,290	4,888
0166 Dues, Subscriptions and Memberships	603	603	603	170
0169 Technical Meeting Costs	275	275	275	
0181 Mobile Communication Services	30,620	17,510	17,510	18,813
0189 Telephone - Non-Centrex Billings	7,000	7,000	7,000	6,790
0190 Telephone - Centrex Billing	54,100	48,000	48,000	50,000
0196 Data Circuits	1,400	1,400	1,400	1,600
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	14,200	14,200	14,200	12,000
0100 Contractual Services - Total*	\$144,900	\$349,728	\$349,728	\$538,643
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	\$1,333
0348 Books and Related Material	200	200	200	
0350 Stationery and Office Supplies	8,300	10,500	10,500	8,635
0300 Commodities and Materials - Total*	\$11,000	\$13,200	\$13,200	\$9,968
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	583,363
0900 Specific Purposes - Financial - Total	\$540,000	\$540,000	\$540,000	\$583,363
Appropriation Total*	\$1,719,729	\$1,822,914	\$1,822,914	\$1,909,620

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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	126,432	1	126,432	1	126,432
2976 Executive Assistant			1	70,380	1	70,380
0365 Personal Assistant	1	73,752				
0318 Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0311 Projects Administrator			1	99,696	1	99,696
0309 Coordinator of Special Projects	1	97,416				
Subsection Position Total	6	\$670,908	6	\$666,444	6	\$666,444
4002 - Administrative Support						
0705 Director Public Affairs	1	\$116,652	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	52,536	1	52,536
0308 Staff Assistant	1	73,752	1	70,380	1	70,380
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments				2,872		2,872
Subsection Position Total	5	\$384,072	5	\$378,484	5	\$378,484
Section Position Total	11	\$1,054,980	11	\$1,044,928	11	\$1,044,928
Position Total	11	\$1,054,980	11	\$1,044,928	11	\$1,044,928
Turnover		(31,651)		(43,132)		(43,132)
Position Net Total	11	\$1,023,329	11	\$1,001,796	11	\$1,001,796

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

(081/1005/2006)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$6,625,838	\$7,022,133	\$7,022,133	\$5,678,103
0012 Contract Wage Increment - Prevailing Rate	19,595	19,335	19,335	
0015 Schedule Salary Adjustments	6,704	2,403	2,403	
0020 Overtime	1,000	1,000	1,000	72,295
0030 Less Salary Savings from Unpaid Time Off		(160,159)	(160,159)	
0000 Personnel Services - Total*	\$6,653,137	\$6,884,712	\$6,884,712	\$5,750,398
0100 Contractual Services				
0130 Postage	\$3,000	\$6,000	\$6,000	\$6,356
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,500	7,500	7,500	7,232
0159 Lease Purchase Agreements for Equipment and Machinery	25,928	27,878	27,878	22,357
0162 Repair/Maintenance of Equipment	7,000	8,212	8,212	3,341
0190 Telephone - Centrex Billing	9,287	12,000	12,000	18,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,700	2,000	2,000	1,800
0100 Contractual Services - Total*	\$49,415	\$63,590	\$63,590	\$59,086
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	4,000	4,000	1,706
0350 Stationery and Office Supplies	8,000	11,164	11,164	9,991
0300 Commodities and Materials - Total*	\$11,600	\$15,764	\$15,764	\$11,697
0400 Equipment				
0440 Machinery and Equipment	100	1,000	1,000	192
0400 Equipment - Total*	\$100	\$1,000	\$1,000	\$192
Appropriation Total*	\$6,714,852	\$6,965,666	\$6,965,666	\$5,821,373

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3009 - Personnel/Payroll/Legal						
4011 - Legal Services						
0323 Administrative Assistant III - Excluded			1	\$55,044	1	\$55,044
Subsection Position Total			1	\$55,044	1	\$55,044
4013 - Administrative/Personnel Services						
9528 Laborer - BOE	2,040H	\$35.20H	2,040H	\$35.20H	2,040H	\$35.20H
7975 Tree Trimmer	10,200H	33.74H	10,200H	32.60H	10,200H	32.60H
7633 Hoisting Engineer	6,120H	43.80H	8,160H	43.80H	8,160H	43.80H
7183 Motor Truck Driver	26,520H	33.85H	20,400H	33.85H	20,400H	33.85H
6324 Sanitation Laborer	97,920H	32.79H	110,160H	31.68H	110,160H	31.68H
1342 Senior Personnel Assistant			1	73,848	1	73,848
1302 Administrative Services Officer II	1	78,420				
0381 Director of Administration II	1	97,416	1	97,416	1	97,416
0323 Administrative Assistant III - Excluded	1	55,044				
0320 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0320 Assistant to the Commissioner	1	63,516	1	62,640	1	62,640
0289 Safety Administrator	1	82,524				
Schedule Salary Adjustments		1,710		219		219
Subsection Position Total	6	\$5,238,365	4	\$5,243,492	4	\$5,243,492
4014 - Payroll Services						
0320 Assistant to the Commissioner	1	\$77,280	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	76,428	2	73,848	2	73,848
Schedule Salary Adjustments		152				
Subsection Position Total	5	\$422,840	5	\$417,528	5	\$417,528
Section Position Total	11	\$5,661,205	10	\$5,716,064	10	\$5,716,064
3010 - Financial Administration						
4015 - Accounting Services						
9679 Deputy Commissioner	1	\$110,172	1	\$110,172	1	\$110,172
1811 Storekeeper			1	48,576	1	48,576
1576 Chief Voucher Expediter			1	80,916	1	80,916
0383 Director of Administrative Services	1	88,812	1	88,812	1	88,812
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0190 Accounting Technician II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		2,511				
Subsection Position Total	4	\$317,115	6	\$442,224	6	\$442,224
4016 - Contract Services						
1481 Contract Review Specialist I	1	\$69,648	1	\$67,296	1	\$67,296
1301 Administrative Services Officer I	1	67,224				
0320 Assistant to the Commissioner	1	54,492	1	80,916	1	80,916
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		2,331				
Subsection Position Total	4	\$251,343	3	\$205,860	3	\$205,860

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

3010 - Financial Administration - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4017 - Management Information Systems						
7975 Tree Trimmer			1	\$32.60H	1	\$32.60H
1142 Senior Operations Analyst	1	83,640	1	80,808	1	80,808
0634 Data Services Administrator	1	69,684				
0320 Assistant to the Commissioner			1	80,916	1	80,916
0310 Project Manager	1	69,684				
0124 Finance Officer	1	80,256	1	80,256	1	80,256
Subsection Position Total	4	\$303,264	4	\$309,788	4	\$309,788
4018 - Community Outreach						
3092 Program Director			1	\$93,024	1	\$93,024
0320 Assistant to the Commissioner	1	89,436	1	89,436	1	89,436
0309 Coordinator of Special Projects			1	89,436	1	89,436
0308 Staff Assistant			1	70,380	1	70,380
0303 Administrative Assistant III	1	76,428	1	70,464	1	70,464
Schedule Salary Adjustments				2,184		2,184
Subsection Position Total	2	\$165,864	5	\$414,924	5	\$414,924
Section Position Total	14	\$1,037,586	18	\$1,372,796	18	\$1,372,796
Position Total	25	\$6,698,791	28	\$7,088,860	28	\$7,088,860
Turnover		(66,249)		(64,324)		(64,324)
Position Net Total	25	\$6,632,542	28	\$7,024,536	28	\$7,024,536

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

(081/1015/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$86,398,187	\$90,775,803	\$90,775,803	\$84,401,487
0012 Contract Wage Increment - Prevailing Rate	504,144	626,328	626,328	
0015 Schedule Salary Adjustments	101,139	103,991	103,991	
0020 Overtime	1,655,953	1,455,953	1,455,953	3,935,130
0030 Less Salary Savings from Unpaid Time Off		(4,593,886)	(4,593,886)	
0038 Work Study/Co-Op Education		15,000	15,000	
0000 Personnel Services - Total*	\$88,659,423	\$88,383,189	\$88,383,189	\$88,336,617
0100 Contractual Services				
0126 Office Conveniences	\$870	\$3,800	\$3,800	\$261
0130 Postage	3,437	5,280	5,280	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,496,200	107,200	107,200	90,192
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	8,400	7,741	7,741	4,532
0157 Rental of Equipment and Services	64,380	85,240	85,240	55,289
0159 Lease Purchase Agreements for Equipment and Machinery	91,200	17,280	17,280	15,439
0160 Repair or Maintenance of Property	1,000	2,694	2,694	1,029
0162 Repair/Maintenance of Equipment	12,360	29,820	29,820	21,486
0181 Mobile Communication Services	181,630	164,520	164,520	18,924
0185 Waste Disposal Services	41,259,993	42,294,993	42,294,993	42,251,139
0188 Vehicle Tracking Service	257,460	389,610	389,610	1,149,625
0189 Telephone - Non-Centrex Billings	600	650	650	600
0190 Telephone - Centrex Billing	69,400	80,000	80,000	90,000
0196 Data Circuits	28,000	29,000	29,000	29,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	14,400	14,400	14,400	13,200
0100 Contractual Services - Total*	\$46,489,330	\$43,232,228	\$43,232,228	\$43,740,716
0200 Travel				
0229 Transportation and Expense Allowance	\$500	\$122,850	\$122,850	\$615
0245 Reimbursement to Travelers	1,000	1,000	1,000	
0200 Travel - Total*	\$1,500	\$123,850	\$123,850	\$615
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$24,675	\$24,675	\$24,675	\$16,498
0319 Clothing	70,052	94,500	94,500	67,181
0340 Material and Supplies	50,375	62,715	62,715	42,809
0350 Stationery and Office Supplies	20,650	68,151	68,151	51,930
0300 Commodities and Materials - Total*	\$165,752	\$250,041	\$250,041	\$178,418
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	70,137	65,200	65,200	30,171
0400 Equipment - Total*	\$70,137	\$65,200	\$65,200	\$30,171
Appropriation Total*	\$135,386,142	\$132,054,508	\$132,054,508	\$132,286,537

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3042 - Sanitation Administration						
4030 - Executive Direction						
9679 Deputy Commissioner	1	\$122,640	1	\$122,640	1	\$122,640
8185 Assistant General Superintendent	1	106,884	1	106,884	1	106,884
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
Subsection Position Total	3	\$293,676	3	\$293,676	3	\$293,676
4031 - Administrative Services						
0308 Staff Assistant	1	\$64,152	1	\$64,152	1	\$64,152
0308 Staff Assistant			1	63,276	1	63,276
Subsection Position Total	1	\$64,152	2	\$127,428	2	\$127,428
4033 - Financial Controls						
1912 Project Coordinator	1	\$67,224				
0431 Clerk IV	1	60,600	1	55,872	1	55,872
0320 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
Schedule Salary Adjustments		2,093		2,268		2,268
Subsection Position Total	3	\$210,833	2	\$139,056	2	\$139,056
Section Position Total	7	\$568,661	7	\$560,160	7	\$560,160
3043 - General Support						
4040 - Property Control						
6324 Sanitation Laborer	1	\$32.79H	1	\$31.68H	1	\$31.68H
Subsection Position Total	1	\$68,203	1	\$65,894	1	\$65,894
Section Position Total	1	\$68,203	1	\$65,894	1	\$65,894

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation 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	84,780	1	84,780
8185 Assistant General Superintendent	1	84,780	1	80,916	1	80,916
8176 Assistant Division Superintendent	1	93,024	1	93,024	1	93,024
8175 Division Superintendent	1	119,136	1	113,448	1	113,448
8175 Division Superintendent	3	84,156	1	98,712	1	98,712
8175 Division Superintendent			3	84,156	3	84,156
8173 Ward Superintendent	3	111,996	2	113,448	2	113,448
8173 Ward Superintendent	2	106,884	3	111,996	3	111,996
8173 Ward Superintendent	5	102,060	2	106,884	2	106,884
8173 Ward Superintendent	3	97,416	4	102,060	4	102,060
8173 Ward Superintendent	4	93,024	3	97,416	3	97,416
8173 Ward Superintendent	5	88,812	1	93,912	1	93,912
8173 Ward Superintendent	6	83,940	5	93,024	5	93,024
8173 Ward Superintendent	7	80,112	1	90,252	1	90,252
8173 Ward Superintendent	2	76,512	4	88,812	4	88,812
8173 Ward Superintendent	5	73,020	5	83,940	5	83,940
8173 Ward Superintendent	9	69,684	7	80,112	7	80,112
8173 Ward Superintendent			8	69,684	8	69,684
8173 Ward Superintendent			1	73,020	1	73,020
8173 Ward Superintendent			1	76,212	1	76,212
8173 Ward Superintendent			3	76,512	3	76,512
7152 Refuse Collection Coordinator	11	91,980	14	88,872	14	88,872
7152 Refuse Collection Coordinator	1	87,864	4	81,000	4	81,000
7152 Refuse Collection Coordinator	3	83,832	3	77,292	3	77,292
7152 Refuse Collection Coordinator	20	79,992	21	73,848	21	73,848
7152 Refuse Collection Coordinator	8	76,428	5	70,464	5	70,464
7152 Refuse Collection Coordinator	10	54,672	4	52,824	4	52,824
0416 Ward Clerk	6	63,456	6	61,308	6	61,308
0416 Ward Clerk	3	60,600	3	58,548	3	58,548
0416 Ward Clerk	12	57,828	8	55,872	8	55,872
0416 Ward Clerk	6	55,212	6	53,340	6	53,340
0416 Ward Clerk	6	52,740	7	50,952	7	50,952
0416 Ward Clerk	9	50,280	6	48,576	6	48,576
0416 Ward Clerk	1	48,048	5	46,428	5	46,428
0416 Ward Clerk	1	45,372	1	43,836	1	43,836
0416 Ward Clerk	4	37,704	12	36,432	12	36,432
0309 Coordinator of Special Projects			1	73,752	1	73,752
0304 Assistant to Commissioner	1	93,024	1	93,024	1	93,024
Schedule Salary Adjustments		99,046		98,867		98,867
Subsection Position Total	161	\$12,011,542	166	\$12,066,707	166	\$12,066,707

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4025 - Refuse Collection						
7183 Motor Truck Driver	5	\$33.85H				
6324 Sanitation Laborer	167,280H	32.79H	89,760H	31.68H	89,760H	31.68H
6324 Sanitation Laborer	590	32.79H	1	32.60H	1	32.60H
6324 Sanitation Laborer	1	31.68H	583	31.68H	583	31.68H
6324 Sanitation Laborer	1	29.51H	1	28.51H	1	28.51H
6324 Sanitation Laborer	12,240H	22.95H	2,040H	22.18H	2,040H	22.18H
6324 Sanitation Laborer			1	22.18H	1	22.18H
Subsection Position Total	597	\$46,485,222	586	\$41,478,522	586	\$41,478,522

4026 - Recycling & Compost Collection

7184 Pool Motor Truck Driver	19	\$33.85H	19	\$33.85H	19	\$33.85H
7184 Pool Motor Truck Driver			118,320H	27.08H	118,320H	27.08H
7183 Motor Truck Driver	2	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	4	33.85H	10	33.85H	10	33.85H
6324 Sanitation Laborer	25	32.79H	32	31.68H	32	31.68H
6324 Sanitation Laborer	106,080H	26.23H	122,400H	25.34H	122,400H	25.34H
6324 Sanitation Laborer	1	26.23H	1	25.34H	1	25.34H
3092 Program Director	1	93,024	1	84,780	1	84,780
1912 Project Coordinator			1	67,224	1	67,224
Schedule Salary Adjustments				2,856		2,856
Subsection Position Total	52	\$6,397,462	66	\$10,806,680	66	\$10,806,680
Section Position Total	810	\$64,894,226	818	\$64,351,909	818	\$64,351,909

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical

9495 Weighmaster	1	\$65,894				
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Subsection Position Total	2	\$132,386	1	\$64,248	1	\$64,248
Section Position Total	2	\$132,386	1	\$64,248	1	\$64,248

3401 - MTD Allocation

7185 Foreman of Motor Truck Drivers	7	\$35.71H	9	\$35.71H	9	\$35.71H
7184 Pool Motor Truck Driver	67	33.85H	65	33.85H	65	33.85H
7184 Pool Motor Truck Driver	48,960H	30.47H	13,600H	30.47H	13,600H	30.47H
7184 Pool Motor Truck Driver			40,800H	27.08H	40,800H	27.08H
7184 Pool Motor Truck Driver			1	27.08H	1	27.08H
7183 Motor Truck Driver	1	34.44H	2	34.44H	2	34.44H
7183 Motor Truck Driver	19	34.36H	20	34.36H	20	34.36H
7183 Motor Truck Driver	295	33.85H	341	33.85H	341	33.85H
7126 Chief Dispatcher			1	106,884	1	106,884
Section Position Total	389	\$28,928,987	439	\$32,509,251	439	\$32,509,251

Position Total	1,209	\$94,592,463	1,266	\$97,551,462	1,266	\$97,551,462
Turnover		(8,093,137)		(6,671,668)		(6,671,668)
Position Net Total	1,209	\$86,499,326	1,266	\$90,879,794	1,266	\$90,879,794

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

(081/1020/2025)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$5,240,573	\$6,456,975	\$6,456,975	\$5,976,636
0012 Contract Wage Increment - Prevailing Rate	40,864	47,395	47,395	
0015 Schedule Salary Adjustments	2,325	4,624	4,624	
0020 Overtime	5,500	5,500	5,500	208,710
0030 Less Salary Savings from Unpaid Time Off		(248,714)	(248,714)	
0000 Personnel Services - Total*	\$5,289,262	\$6,265,780	\$6,265,780	\$6,185,346
0100 Contractual Services				
0157 Rental of Equipment and Services		\$10,700	\$10,700	\$10,676
0159 Lease Purchase Agreements for Equipment and Machinery	4,455	4,455	4,455	4,463
0162 Repair/Maintenance of Equipment	4,403	5,182	5,182	4,392
0169 Technical Meeting Costs		500	500	
0181 Mobile Communication Services	31,740	31,740	31,740	40,007
0190 Telephone - Centrex Billing	31,000	31,000	31,000	40,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,200	1,200	1,200	1,300
0100 Contractual Services - Total*	\$72,798	\$84,777	\$84,777	\$100,838
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$275	\$282	\$282	
0319 Clothing	1,925	3,916	3,916	409
0340 Material and Supplies	88,336	97,956	97,956	92,593
0350 Stationery and Office Supplies	3,800	3,923	3,923	3,706
0300 Commodities and Materials - Total*	\$94,336	\$106,077	\$106,077	\$96,708
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	3,000	4,000	4,000	
0400 Equipment - Total*	\$3,000	\$4,000	\$4,000	
Appropriation Total*	\$5,459,396	\$6,460,634	\$6,460,634	\$6,382,892

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3071 - Administration						
4170 - Administration and General Support						
9679 Deputy Commissioner	1	\$125,316	1	\$125,316	1	\$125,316
1302 Administrative Services Officer II	1	88,812	1	88,812	1	88,812
0430 Clerk III	1	48,048	1	46,428	1	46,428
0323 Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0309 Coordinator of Special Projects	1	80,916	1	80,916	1	80,916
Schedule Salary Adjustments		326				
Subsection Position Total	5	\$398,462	5	\$396,516	5	\$396,516

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

3071 - Administration - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4171 - Code Enforcement						
2383 Supervising Sanitarian	1	\$63,516	1	\$63,516	1	\$63,516
2381 Sanitarian II	1	76,428	1	73,848	1	73,848
2381 Sanitarian II	1	69,648	1	67,296	1	67,296
2381 Sanitarian II	1	66,492	3	61,308	3	61,308
2381 Sanitarian II	3	63,456	1	57,948	1	57,948
Schedule Salary Adjustments		1,999		4,624		4,624
Subsection Position Total	7	\$468,451	7	\$451,156	7	\$451,156
Section Position Total	12	\$866,913	12	\$847,672	12	\$847,672

3072 - Vector Control

4173 - Vector Services

8176 Assistant Division Superintendent			1	\$106,884	1	\$106,884
7184 Pool Motor Truck Driver	12,240H	27.08H	18,360H	27.08H	18,360H	27.08H
6324 Sanitation Laborer	11	32.79H	15	31.68H	15	31.68H
6324 Sanitation Laborer	10,200H	26.23H	18,360H	25.34H	18,360H	25.34H
0313 Assistant Commissioner	1	100,596	1	100,596	1	100,596
Subsection Position Total	12	\$1,449,836	17	\$2,158,327	17	\$2,158,327

4174 - Containerization

7185 Foreman of Motor Truck Drivers			1	\$35.71H	1	\$35.71H
7184 Pool Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
7183 Motor Truck Driver	4	33.85H	6	33.85H	6	33.85H
6324 Sanitation Laborer	11	32.79H	16	31.68H	16	31.68H
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Subsection Position Total	17	\$1,168,767	25	\$1,685,691	25	\$1,685,691
Section Position Total	29	\$2,618,603	42	\$3,844,018	42	\$3,844,018

3074 - Dead Animal Recovery

7183 Motor Truck Driver	1	\$34.36H	1	\$34.36H	1	\$34.36H
6324 Sanitation Laborer	1	32.79H	2	31.68H	2	31.68H
Section Position Total	2	\$139,672	3	\$203,258	3	\$203,258

3402 - MTD Allocation

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

Position Total	68	\$5,386,449	82	\$6,656,209	82	\$6,656,209
Turnover		(143,551)		(194,610)		(194,610)
Position Net Total	68	\$5,242,898	82	\$6,461,599	82	\$6,461,599

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

(081/1030/2045)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$14,402,885	\$22,483,748	\$22,483,748	\$17,590,602
0012 Contract Wage Increment - Prevailing Rate	81,573	166,150	166,150	
0015 Schedule Salary Adjustments	1,512	8,962	8,962	
0020 Overtime	42,500	42,500	42,500	669,571
0030 Less Salary Savings from Unpaid Time Off		(961,421)	(961,421)	
0000 Personnel Services - Total*	\$14,528,470	\$21,739,939	\$21,739,939	\$18,260,173
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$600,000	\$200,470	\$200,470	\$88,520
0157 Rental of Equipment and Services	955,382	1,418,804	1,418,804	1,327,349
0162 Repair/Maintenance of Equipment	10,000	13,062	13,062	4,369
0166 Dues, Subscriptions and Memberships	500	1,800	1,800	151
0169 Technical Meeting Costs	1,250	1,600	1,600	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	300	300	300	300
0100 Contractual Services - Total*	\$1,567,432	\$1,636,036	\$1,636,036	\$1,420,689
0200 Travel				
0229 Transportation and Expense Allowance	500	9,000	9,000	550
0200 Travel - Total*	\$500	\$9,000	\$9,000	\$550
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$325	\$376	\$376	\$306
0319 Clothing	15,000	26,064	26,064	4,133
0340 Material and Supplies	75,000	96,148	96,148	62,466
0341 Chemicals	124,000	236,560	236,560	204,471
0350 Stationery and Office Supplies	6,500	4,850	4,850	4,322
0360 Repair Parts and Material	2,500	2,500	2,500	1,050
0362 Paints and Painting Supplies		295,125	295,125	274,211
0300 Commodities and Materials - Total*	\$223,325	\$661,623	\$661,623	\$550,959
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,100	\$7,500	\$7,500	\$4,379
0423 Communication Devices	11,000	11,000	11,000	11,134
0400 Equipment - Total*	\$17,100	\$18,500	\$18,500	\$15,513
Appropriation Total*	\$16,336,827	\$24,065,098	\$24,065,098	\$20,247,884

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 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	18	45.10H	18	45.10H
7633 Hoisting Engineer			1	41.25H	1	41.25H
7633 Hoisting Engineer			16	43.80H	16	43.80H
7633 Hoisting Engineer			16,320H	45.10H	16,320H	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	40	\$4,416,301	40	\$4,416,301
3325 - Field Operations						
4328 - Neighborhood Commercial Strip Cleaning						
6324 Sanitation Laborer	1	\$34.79H				
6324 Sanitation Laborer	2,040H	32.79H	20,400H	31.68H	20,400H	31.68H
6324 Sanitation Laborer	95,880H	22.95H	193,859H	22.18H	193,859H	22.18H
Subsection Position Total	1	\$2,339,701		\$4,946,065		\$4,946,065
4329 - Inspections and Surveys						
0311 Projects Administrator	1	\$80,904	1	\$80,904	1	\$80,904
Subsection Position Total	1	\$80,904	1	\$80,904	1	\$80,904
Section Position Total	2	\$2,420,605	1	\$5,026,969	1	\$5,026,969
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
8164 District Supervisor - Graffiti Removal Services	1	\$116,028	1	\$107,004	1	\$107,004
8164 District Supervisor - Graffiti Removal Services	4	75,660	4	69,756	4	69,756
7633 Hoisting Engineer	11,390H	45.10H	11,390H	45.10H	11,390H	45.10H
7633 Hoisting Engineer	5	45.10H	8	45.10H	8	45.10H
7633 Hoisting Engineer			1	41.25H	1	41.25H
7633 Hoisting Engineer			5	43.80H	5	43.80H
7152 Refuse Collection Coordinator			1	77,292	1	77,292
7152 Refuse Collection Coordinator			1	88,872	1	88,872
6324 Sanitation Laborer	4	34.79H	6	33.68H	6	33.68H
6324 Sanitation Laborer	9	32.79H	7	31.68H	7	31.68H
3092 Program Director	1	93,024				
1302 Administrative Services Officer II			1	78,420	1	78,420
0313 Assistant Commissioner			1	111,420	1	111,420
0308 Staff Assistant	2	64,152	2	64,152	2	64,152
Schedule Salary Adjustments				8,962		8,962
Subsection Position Total	26	\$2,526,007	38	\$3,566,358	38	\$3,566,358

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

3335 - Graffiti Blasters Program - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4341 - Graffiti Painting						
6324 Sanitation Laborer	9	\$32.79H	2	\$33.68H	2	\$33.68H
6324 Sanitation Laborer			10	31.68H	10	31.68H
4634 Painter			2,040H	38.00H	2,040H	38.00H
4634 Painter			14	38.00H	14	38.00H
Subsection Position Total	9	\$613,829	26	\$1,983,133	26	\$1,983,133
Section Position Total	35	\$3,139,836	64	\$5,549,491	64	\$5,549,491

3390 - Field Operations

8244 Foreman of Laborers	5	\$36.10H	5	\$36.10H	5	\$36.10H
8243 General Foreman of Laborers			1	39.59H	1	39.59H
8185 Assistant General Superintendent	1	84,780	1	84,780	1	84,780
8185 Assistant General Superintendent			1	63,516	1	63,516
8175 Division Superintendent	1	113,448				
7185 Foreman of Motor Truck Drivers	3	35.71H	4	35.71H	4	35.71H
7183 Motor Truck Driver	2	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	11	33.85H	12	33.85H	12	33.85H
7152 Refuse Collection Coordinator	1	91,980	1	88,872	1	88,872
6324 Sanitation Laborer	1	33.74H	1	32.60H	1	32.60H
6324 Sanitation Laborer	46	32.79H	42	31.68H	42	31.68H
6324 Sanitation Laborer	40,800H	22.95H	142,800H	22.18H	142,800H	22.18H
6324 Sanitation Laborer	1	22.95H	1	22.18H	1	22.18H
0390 General Superintendent of Administration	1	111,996	1	111,996	1	111,996
0313 Assistant Commissioner	1	111,420				
0309 Coordinator of Special Projects	1	89,436				
Schedule Salary Adjustments		1,512				
Section Position Total	75	\$6,311,890	72	\$8,140,703	72	\$8,140,703

Position Total	143	\$14,759,600	177	\$23,133,464	177	\$23,133,464
Turnover		(355,203)		(640,754)		(640,754)
Position Net Total	143	\$14,404,397	177	\$22,492,710	177	\$22,492,710

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

(081/1045/2060)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$11,083,551	\$12,003,364	\$12,003,364	\$10,684,807
0012 Contract Wage Increment - Prevailing Rate	58,636	72,064	72,064	
0015 Schedule Salary Adjustments	1,579	2,177	2,177	
0020 Overtime	99,938	299,938	299,938	411,903
0030 Less Salary Savings from Unpaid Time Off		(680,187)	(680,187)	
0000 Personnel Services - Total*	\$11,243,704	\$11,697,356	\$11,697,356	\$11,096,710
0100 Contractual Services				
0126 Office Conveniences	\$1,422	\$2,370	\$2,370	\$750
0130 Postage	176	264	264	246
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	359,550	456,335	456,335	431,375
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,823	2,823	2,823	1,997
0157 Rental of Equipment and Services	299,496	363,084	363,084	425,494
0159 Lease Purchase Agreements for Equipment and Machinery	3,576	3,576	3,576	3,299
0160 Repair or Maintenance of Property	518	1,018	1,018	
0162 Repair/Maintenance of Equipment	6,000	6,350	6,350	5,960
0181 Mobile Communication Services	35,920	90,310	90,310	89,036
0188 Vehicle Tracking Service	57,150	57,150	57,150	
0190 Telephone - Centrex Billing	12,400	15,000	15,000	22,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,300	3,300	3,300	3,200
0100 Contractual Services - Total*	\$782,331	\$1,001,580	\$1,001,580	\$983,357
0200 Travel				
0229 Transportation and Expense Allowance	\$32,000	\$42,000	\$42,000	\$68,685
0245 Reimbursement to Travelers	250	2,183	2,183	
0200 Travel - Total*	\$32,250	\$44,183	\$44,183	\$68,685
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$2,813	\$2,813	\$2,813	\$2,640
0319 Clothing	6,900	9,900	9,900	9,275
0340 Material and Supplies	24,867	31,427	31,427	32,729
0345 Apparatus and Instruments	657	757	757	638
0350 Stationery and Office Supplies	8,000	10,000	10,000	9,727
0360 Repair Parts and Material	35,534	39,874	39,874	40,296
0361 Building Materials and Supplies	1,823	2,823	2,823	2,652
0362 Paints and Painting Supplies	952	1,552	1,552	1,425
0363 Structural Steels, Iron and Other Related Materials	308	558	558	523
0300 Commodities and Materials - Total*	\$81,854	\$99,704	\$99,704	\$99,905

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0400 Equipment				
0423 Communication Devices	\$5,039	\$5,039	\$5,039	
0440 Machinery and Equipment	150	850	850	765
0400 Equipment - Total*	\$5,189	\$5,889	\$5,889	\$765
Appropriation Total*	\$12,145,328	\$12,848,712	\$12,848,712	\$12,249,422

Department Total	\$177,762,274	\$184,217,532	\$184,217,532	\$178,897,728
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Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	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	2	48,048	2	46,428	2	46,428
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		806				
Subsection Position Total	5	\$348,350	5	\$341,724	5	\$341,724
Section Position Total	5	\$348,350	5	\$341,724	5	\$341,724
3128 - Forestry - Support						
4047 - Operational Support						
8185 Assistant General Superintendent	1	\$106,884	1	\$106,884	1	\$106,884
7975 Tree Trimmer	16	33.74H	18	32.60H	18	32.60H
7975 Tree Trimmer			14,280H	32.60H	14,280H	32.60H
7946 Senior City Forester	4	83,640	2	80,808	2	80,808
7945 City Forester			2	73,932	2	73,932
7927 Assistant Superintendent of Forestry	1	91,980	1	84,888	1	84,888
7916 Forestry Supervisor	2	91,980	3	88,872	3	88,872
7916 Forestry Supervisor	3	83,832	2	81,000	2	81,000
7916 Forestry Supervisor			1	77,292	1	77,292
Schedule Salary Adjustments				2,177		2,177
Subsection Position Total	27	\$2,091,747	30	\$2,695,409	30	\$2,695,409
4051 - Wood Disposal						
7975 Tree Trimmer	2	\$33.74H	2	\$32.60H	2	\$32.60H
Subsection Position Total	2	\$140,358	2	\$135,616	2	\$135,616

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

3128 - Forestry - Support - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4056 - Training & Safety						
7975 Tree Trimmer	1	\$33.74H	1	\$32.60H	1	\$32.60H
3063 Training Agent I - Per Agreement	2	34.74H	2	33.60H	2	33.60H
3061 Training Agent I	1	79,992	1	81,000	1	81,000
3061 Training Agent I			1	77,292	1	77,292
Schedule Salary Adjustments		773				
Subsection Position Total	4	\$295,462	5	\$365,876	5	\$365,876
Section Position Total	33	\$2,527,567	37	\$3,196,901	37	\$3,196,901

3136 - Forestry Operations

4063 - Tree Trimming

7975 Tree Trimmer	40	\$33.74H	43	\$32.60H	43	\$32.60H
7975 Tree Trimmer	1	32.79H	1	31.68H	1	31.68H
Subsection Position Total	41	\$2,875,371	44	\$2,981,638	44	\$2,981,638

4067 - Disposal of Non-Parkway Debris

7975 Tree Trimmer	12	\$33.74H	13	\$32.60H	13	\$32.60H
7183 Motor Truck Driver	5	33.85H	5	33.85H	5	33.85H
Subsection Position Total	17	\$1,194,190	18	\$1,233,544	18	\$1,233,544
Section Position Total	58	\$4,069,561	62	\$4,215,182	62	\$4,215,182

3137 - Tree Removal

7975 Tree Trimmer	16	\$33.74H	17	\$32.60H	17	\$32.60H
7975 Tree Trimmer			20,400H	32.60H	20,400H	32.60H
7927 Assistant Superintendent of Forestry	1	100,944	1	97,536	1	97,536
7183 Motor Truck Driver	4	34.44H	4	34.44H	4	34.44H
7183 Motor Truck Driver	1	33.85H	2	33.85H	2	33.85H
7183 Motor Truck Driver			10,200H	33.85H	10,200H	33.85H
Section Position Total	22	\$1,580,760	24	\$2,687,939	24	\$2,687,939

3406 - MTD Allocation

7185 Foreman of Motor Truck Drivers	3	\$35.71H	3	\$35.71H	3	\$35.71H
7183 Motor Truck Driver	1	34.44H	2	34.36H	2	34.36H
7183 Motor Truck Driver	2	34.36H	22	33.85H	22	33.85H
7183 Motor Truck Driver	35	33.85H				
Section Position Total	41	\$2,901,683	27	\$1,914,744	27	\$1,914,744

Position Total	159	\$11,427,921	155	\$12,356,490	155	\$12,356,490
Turnover		(342,791)		(350,949)		(350,949)
Position Net Total	159	\$11,085,130	155	\$12,005,541	155	\$12,005,541

Department Position Total	1,615	\$133,920,204	1,719	\$147,831,413	1,719	\$147,831,413
Turnover		(9,032,582)		(7,965,437)		(7,965,437)
Department Position Net Total	1,615	\$124,887,622	1,719	\$139,865,976	1,719	\$139,865,976

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,269,958	\$2,736,985	\$2,736,985	\$2,102,362
0015 Schedule Salary Adjustments	4,156	8,828	8,828	
0030 Less Salary Savings from Unpaid Time Off		(154,316)	(154,316)	
0000 Personnel Services - Total*	\$1,274,114	\$2,591,497	\$2,591,497	\$2,102,362
0100 Contractual Services				
0130 Postage	\$2,000	\$2,639	\$2,639	\$1,334
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000	404,939	404,939	453,189
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	450	964	964	
0157 Rental of Equipment and Services	13,000	65,629	65,629	56,155
0160 Repair or Maintenance of Property	3,000	6,000	6,000	
0162 Repair/Maintenance of Equipment	10,000	13,665	13,665	16,269
0166 Dues, Subscriptions and Memberships	5,000	9,489	9,489	8,416
0169 Technical Meeting Costs	1,500	2,558	2,558	2,025
0178 Freight and Express Charges	250	500	500	
0181 Mobile Communication Services	57,420	24,035	24,035	18,800
0190 Telephone - Centrex Billing	19,000	22,000	22,000	24,200
0191 Telephone - Relocations of Phone Lines	1,400	1,400	1,400	
0196 Data Circuits	717	717	717	717
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	11,500	10,400	10,400	9,600
0100 Contractual Services - Total*	\$325,237	\$564,935	\$564,935	\$590,705
0200 Travel				
0245 Reimbursement to Travelers	\$1,600	\$3,201	\$3,201	\$1,168
0270 Local Transportation	200	11,204	11,204	5,899
0200 Travel - Total*	\$1,800	\$14,405	\$14,405	\$7,067
0300 Commodities and Materials				
0340 Material and Supplies	\$3,000	\$3,516	\$3,516	\$3,271
0350 Stationery and Office Supplies	5,000	5,718	5,718	5,968
0300 Commodities and Materials - Total*	\$8,000	\$9,234	\$9,234	\$9,239
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	843,791
0900 Specific Purposes - Financial - Total	\$1,890,000	\$1,890,000	\$1,890,000	\$843,791
Appropriation Total*	\$3,499,151	\$5,070,071	\$5,070,071	\$3,553,164

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3201 - General Support						
9984 Commissioner of Transportation	1	\$169,500	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	138,492	1	138,492	1	138,492
9660 First Deputy Commissioner	1	157,092	1	149,448	1	149,448
0809 Executive Secretary I			1	41,220	1	41,220
0365 Personal Assistant	1	68,244	1	73,752	1	73,752
0365 Personal Assistant			1	68,244	1	68,244
0320 Assistant to the Commissioner			1	73,752	1	73,752
0308 Staff Assistant	1	63,276				
0303 Administrative Assistant III	1	63,456	1	64,248	1	64,248
0303 Administrative Assistant III	1	60,600	1	61,308	1	61,308
0303 Administrative Assistant III			2	55,872	2	55,872
Schedule Salary Adjustments		1,960		3,792		3,792
Section Position Total	7	\$722,620	11	\$943,092	11	\$943,092
3202 - Project Controls						
6145 Engineering Technician VI			1	\$97,536	1	\$97,536
5636 Assistant Project Director	1	105,828	1	105,828	1	105,828
5633 Project Director			1	111,420	1	111,420
5614 Civil Engineer IV			1	96,276	1	96,276
5613 Civil Engineer III			2	88,140	2	88,140
Section Position Total	1	\$105,828	6	\$587,340	6	\$587,340
3203 - Safety						
0309 Coordinator of Special Projects			1	\$77,280	1	\$77,280
0308 Staff Assistant			1	73,752	1	73,752
0303 Administrative Assistant III			1	58,548	1	58,548
Schedule Salary Adjustments				2,576		2,576
Section Position Total			3	\$212,156	3	\$212,156
3204 - Public Information						
3898 Community Services Representative			1	\$77,292	1	\$77,292
0431 Clerk IV			1	55,872	1	55,872
0320 Assistant to the Commissioner	1	73,752				
0313 Assistant Commissioner	1	107,952	1	107,952	1	107,952
0309 Coordinator of Special Projects	1	93,024	1	93,024	1	93,024
Schedule Salary Adjustments		2,196				
Section Position Total	3	\$276,924	4	\$334,140	4	\$334,140
3205 - Intergovernmental Support						
0313 Assistant Commissioner	1	\$111,012	1	\$111,012	1	\$111,012
0308 Staff Assistant	1	73,752				
0304 Assistant to Commissioner			1	97,416	1	97,416
0303 Administrative Assistant III	1	66,492				
Section Position Total	3	\$251,256	2	\$208,428	2	\$208,428

0100 - Corporate Fund
084 - Chicago Department of Transportation
 1105 - Office of the Commissioner / 2105 - Commissioner's Office
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3206 - Information Technology						
0665 Senior Data Entry Operator			9,100H	\$18.25H	9,100H	\$18.25H
0625 Chief Programmer/Analyst			1	110,352	1	110,352
0601 Director of Information Systems			1	104,448	1	104,448
0323 Administrative Assistant III - Excluded			1	57,648	1	57,648
0308 Staff Assistant			1	67,224	1	67,224
0303 Administrative Assistant III			1	55,872	1	55,872
Schedule Salary Adjustments				2,460		2,460
Section Position Total			5	\$564,079	5	\$564,079
Position Total	14	\$1,356,628	31	\$2,849,235	31	\$2,849,235
Turnover		(82,514)		(103,422)		(103,422)
Position Net Total	14	\$1,274,114	31	\$2,745,813	31	\$2,745,813

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

(084/1115/2115)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$5,064,011	\$4,493,050	\$4,493,050	\$4,159,919
0012 Contract Wage Increment - Prevailing Rate	1,058	1,447	1,447	
0015 Schedule Salary Adjustments	31,191	24,409	24,409	
0030 Less Salary Savings from Unpaid Time Off		(241,013)	(241,013)	
0039 For the Employment of Students as Trainees	18,750	18,750	18,750	
0000 Personnel Services - Total*	\$5,115,010	\$4,296,643	\$4,296,643	\$4,159,919
0100 Contractual Services				
0130 Postage	\$3,000	\$5,610	\$5,610	\$97
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	115,000	222,370	222,370	209,024
0149 For Software Maintenance and Licensing	12,000	10,940	10,940	9,692
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,000	1,760	1,760	
0152 Advertising	1,000	1,359	1,359	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,000	1,820	1,820	
0157 Rental of Equipment and Services	13,000	15,796	15,796	14,119
0160 Repair or Maintenance of Property	8,000	9,000	9,000	8,403
0162 Repair/Maintenance of Equipment	60,000	97,652	97,652	34,122
0169 Technical Meeting Costs	2,000	4,574	4,574	2,234
0171 Miscellaneous Supplies	250	500	500	
0178 Freight and Express Charges	300	600	600	
0181 Mobile Communication Services	7,860	20,580	20,580	20,000
0190 Telephone - Centrex Billing	30,000	35,000	35,000	38,200
0191 Telephone - Relocations of Phone Lines	1,000	1,000	1,000	646
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	20,000	15,100	15,100	17,300
0100 Contractual Services - Total*	\$275,410	\$443,661	\$443,661	\$353,837
0200 Travel				
0245 Reimbursement to Travelers	\$800	\$1,464	\$1,464	
0270 Local Transportation	500	611	611	391
0200 Travel - Total*	\$1,300	\$2,075	\$2,075	\$391
0300 Commodities and Materials				
0340 Material and Supplies	\$40,000	\$30,598	\$30,598	\$24,780
0348 Books and Related Material	3,000	4,885	4,885	3,364
0350 Stationery and Office Supplies	14,000	19,590	19,590	13,216
0300 Commodities and Materials - Total*	\$57,000	\$55,073	\$55,073	\$41,360
Appropriation Total*	\$5,448,720	\$4,797,452	\$4,797,452	\$4,555,507

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3215 - General Support						
9813 Managing Deputy Commissioner	1	\$138,492				
0832 Personal Computer Operator II			1	48,576	1	48,576
0430 Clerk III	1	52,740	1	50,952	1	50,952
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
Schedule Salary Adjustments		1,920		548		548
Section Position Total	3	\$257,304	3	\$163,352	3	\$163,352
3216 - Finance						
4214 - Accounting						
1912 Project Coordinator	1	\$77,280	1	\$73,752	1	\$73,752
1301 Administrative Services Officer I	1	60,408	1	60,408	1	60,408
0832 Personal Computer Operator II	1	50,280	1	46,428	1	46,428
0432 Supervising Clerk			1	67,296	1	67,296
0431 Clerk IV	1	60,600	1	58,548	1	58,548
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0381 Director of Administration II	1	84,780	1	80,916	1	80,916
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
0120 Supervisor of Accounting			1	95,832	1	95,832
0103 Accountant III	1	83,640	1	80,808	1	80,808
0102 Accountant II	1	76,524	1	73,932	1	73,932
Schedule Salary Adjustments		4,392		4,854		4,854
Subsection Position Total	9	\$613,560	11	\$754,518	11	\$754,518
4215 - Accounts Payable						
1572 Chief Contract Expediter	1	\$73,752	1	\$73,752	1	\$73,752
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0431 Clerk IV			1	50,952	1	50,952
0303 Administrative Assistant III	1	76,428	1	55,872	1	55,872
0303 Administrative Assistant III	1	57,828				
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0190 Accounting Technician II			1	39,960	1	39,960
Schedule Salary Adjustments		1,338		1,720		1,720
Subsection Position Total	6	\$394,086	7	\$400,744	7	\$400,744
4216 - Financial Management						
1142 Senior Operations Analyst	1	\$59,268				
0383 Director of Administrative Services	1	111,996	2	111,996	2	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				
0302 Administrative Assistant II			1	36,432	1	36,432
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		1,512		876		876
Subsection Position Total	8	\$741,096	8	\$753,192	8	\$753,192

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

3216 - Finance - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4217 - Records and Estimates						
9532 Stores Laborer	1	\$35,20H	1	\$35,20H	1	\$35,20H
5615 Civil Engineer V	1	108,924	1	105,240	1	105,240
5615 Civil Engineer V	1	103,092	1	95,328	1	95,328
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
5614 Civil Engineer IV	1	94,452	1	87,264	1	87,264
5613 Civil Engineer III	1	91,224	1	88,140	1	88,140
1179 Manager of Finance	1	111,996	1	111,996	1	111,996
0431 Clerk IV			1	48,576	1	48,576
0303 Administrative Assistant III	1	69,648	1	67,296	1	67,296
0302 Administrative Assistant II	1	60,600	1	55,872	1	55,872
0190 Accounting Technician II	1	60,600	1	58,548	1	58,548
Schedule Salary Adjustments		5,563		5,153		5,153
Subsection Position Total	10	\$878,963	11	\$892,905	11	\$892,905
Section Position Total	33	\$2,627,705	37	\$2,801,359	37	\$2,801,359

3217 - Contracts

1814 Director of Warehouse Operations	1	\$66,564	1	\$66,564	1	\$66,564
1572 Chief Contract Expediter	1	80,916	1	77,280	1	77,280
1302 Administrative Services Officer II	1	73,752	1	73,752	1	73,752
1191 Contracts Administrator	1	103,740				
0383 Director of Administrative Services			1	111,996	1	111,996
0380 Director of Administration I	1	88,812	1	88,812	1	88,812
0380 Director of Administration I	1	63,516	1	62,640	1	62,640
0303 Administrative Assistant III			1	61,308	1	61,308
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
0190 Accounting Technician II	1	66,492	1	64,248	1	64,248
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		8,781		773		773
Section Position Total	11	\$848,025	12	\$898,721	12	\$898,721

3218 - Human Resources

4218 - Personnel

1386 Labor Relation Specialist III	1	\$59,436				
1304 Supervisor of Personnel Services	1	93,024	1	93,024	1	93,024
1302 Administrative Services Officer II	1	88,812	1	84,780	1	84,780
1301 Administrative Services Officer I	1	54,492	1	54,492	1	54,492
0380 Director of Administration I	1	84,780	1	80,916	1	80,916
0380 Director of Administration I	1	70,380	1	70,380	1	70,380
0313 Assistant Commissioner			1	99,696	1	99,696
0309 Coordinator of Special Projects	1	80,916				
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
0308 Staff Assistant	1	60,408	1	57,648	1	57,648
Schedule Salary Adjustments		4,840		7,814		7,814
Subsection Position Total	9	\$661,240	8	\$612,026	8	\$612,026

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

3218 - Human Resources - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4219 - Payroll						
1342 Senior Personnel Assistant	1	\$72,936	1	\$67,296	1	\$67,296
0164 Supervising Timekeeper	1	57,648	1	57,648	1	57,648
0164 Supervising Timekeeper	1	55,044	1	52,536	1	52,536
0164 Supervising Timekeeper	1	50,160	1	37,572	1	37,572
Schedule Salary Adjustments		2,450		2,671		2,671
Subsection Position Total	4	\$238,238	4	\$217,723	4	\$217,723
4220 - Return to Work						
9539 Cement Mixer		\$35.20H		\$35.20H		\$35.20H
9464 Asphalt Helper		35.20H		35.20H		35.20H
9411 Construction Laborer		35.20H		35.20H		35.20H
8263 Sign Hanger		17.38H		17.38H		17.38H
7633 Hoisting Engineer		41.25H		41.25H		41.25H
7183 Motor Truck Driver		33.85H		33.85H		33.85H
6137 Field Service Specialist II		49,788		48,108		48,108
4634 Painter		38.00H		38.00H		38.00H
0417 District Clerk		37,704		36,432		36,432
Subsection Position Total						
Section Position Total	13	\$899,478	12	\$829,749	12	\$829,749
3219 - Information Technology						
0665 Senior Data Entry Operator		\$18.89H				
0625 Chief Programmer/Analyst	1	110,352				
0601 Director of Information Systems	1	104,448				
0323 Administrative Assistant III - Excluded	1	60,408				
0308 Staff Assistant	1	67,224				
0303 Administrative Assistant III	1	60,600				
Schedule Salary Adjustments		395				
Section Position Total	5	\$403,427				
3220 - Performance Management						
Customer Service						
5633 Project Director	1	\$111,420				
3898 Community Services Representative	1	79,992				
0431 Clerk IV	1	63,456				
Section Position Total	3	\$254,868				
Position Total	68	\$5,290,807	64	\$4,693,181	64	\$4,693,181
Turnover		(195,605)		(175,722)		(175,722)
Position Net Total	68	\$5,095,202	64	\$4,517,459	64	\$4,517,459

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

(084/1135/2135)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$696,217	\$2,866,337	\$2,866,337	\$2,744,452
0012 Contract Wage Increment - Prevailing Rate		30,147	30,147	
0015 Schedule Salary Adjustments		5,924	5,924	
0020 Overtime	900	900	900	
0030 Less Salary Savings from Unpaid Time Off		(231,764)	(231,764)	
0000 Personnel Services - Total*	\$697,117	\$2,671,544	\$2,671,544	\$2,744,452
0100 Contractual Services				
0130 Postage	\$400	\$570	\$570	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	40,000	40,000	13,500
0149 For Software Maintenance and Licensing		9,000	9,000	
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	500	761	761	
0157 Rental of Equipment and Services	11,520	11,520	11,520	5,739
0160 Repair or Maintenance of Property	3,500	4,600	4,600	6,676
0161 Operation, Repair or Maintenance of Facilities	5,000	7,100	7,100	2,107
0162 Repair/Maintenance of Equipment	18,611,320	18,163,020	18,163,020	19,689,439
0181 Mobile Communication Services		15,315	15,315	13,000
0188 Vehicle Tracking Service	10,320	10,320	10,320	24,420
0190 Telephone - Centrex Billing	17,000	19,000	19,000	20,400
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	11,200	10,050	10,050	9,300
0100 Contractual Services - Total*	\$18,685,760	\$18,291,256	\$18,291,256	\$19,784,581
0200 Travel				
0229 Transportation and Expense Allowance	300	450	450	19,539
0200 Travel - Total*	\$300	\$450	\$450	\$19,539
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$617	\$1,766	\$1,766	
0319 Clothing		1,545	1,545	70
0340 Material and Supplies	31,500	702,457	702,457	652,469
0350 Stationery and Office Supplies	4,000	4,000	4,000	573
0362 Paints and Painting Supplies		50,000	50,000	4,508
0370 Small Tools - Less Than or Equal to \$10.00/Unit		2,300	2,300	
0300 Commodities and Materials - Total*	\$36,117	\$762,068	\$762,068	\$657,620
Appropriation Total*	\$19,419,294	\$21,725,318	\$21,725,318	\$23,206,192

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3265 - Program Support						
9679 Deputy Commissioner	1	\$129,336	1	\$129,336	1	\$129,336
8283 First Assistant Superintendent Sign Division			1	97,416	1	97,416
6254 Traffic Engineer IV	1	99,648	1	96,276	1	96,276
6143 Engineering Technician IV	1	66,492	1	61,308	1	61,308
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0417 District Clerk	1	57,828	1	53,340	1	53,340
0313 Assistant Commissioner			1	109,308	1	109,308
0303 Administrative Assistant III	1	69,648	1	64,248	1	64,248
0303 Administrative Assistant III	1	66,492	1	58,548	1	58,548
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II			1	55,872	1	55,872
Schedule Salary Adjustments				5,924		5,924
Section Position Total	8	\$616,356	10	\$792,884	10	\$792,884
3266 - Standard Sign Production						
8267 Foreman of Sign Shop			1	\$36.80H	1	\$36.80H
8263 Sign Hanger			1	17.38H	1	17.38H
6605 Blacksmith			1	41.88H	1	41.88H
4656 Sign Painter			4	32.77H	4	32.77H
Section Position Total			7	\$472,450	7	\$472,450
3267 - Sign Installation						
9534 Laborer			4	\$35.20H	4	\$35.20H
8265 Foreman of Sign Hangers			1	29.81H	1	29.81H
8263 Sign Hanger			16	28.96H	16	28.96H
8244 Foreman of Laborers			1	36.10H	1	36.10H
6295 Traffic Maintenance Supervisor			1	81,000	1	81,000
6139 Field Supervisor			1	97,536	1	97,536
Section Position Total			24	\$1,572,282	24	\$1,572,282
3268 - Red Light Cameras						
9813 Managing Deputy Commissioner			1	\$138,492	1	\$138,492
9679 Deputy Commissioner	1	122,940				
Section Position Total	1	\$122,940	1	\$138,492	1	\$138,492
Position Total	9	\$739,296	42	\$2,976,108	42	\$2,976,108
Turnover		(43,079)		(103,847)		(103,847)
Position Net Total	9	\$696,217	42	\$2,872,261	42	\$2,872,261

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

(084/1145/2145)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,654,004	\$4,639,792	\$4,639,792	\$3,575,137
0015 Schedule Salary Adjustments	13,158	18,421	18,421	
0020 Overtime	8,200	14,600	14,600	
0030 Less Salary Savings from Unpaid Time Off		(261,043)	(261,043)	
0039 For the Employment of Students as Trainees	17,750	22,750	22,750	
0050 Stipends		98,292	98,292	98,292
0000 Personnel Services - Total*	\$3,693,112	\$4,532,812	\$4,532,812	\$3,673,429
0100 Contractual Services				
0130 Postage	\$3,000	\$10,372	\$10,372	\$4,038
0138 For Professional Services for Information Technology Maintenance		50,000	50,000	47,000
0139 For Professional Services for Information Technology Development		21,000	21,000	19,740
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	310,799	1,170,403	1,170,403	1,643,098
0149 For Software Maintenance and Licensing	17,000	23,751	23,751	19,715
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,500	2,990	2,990	1,702
0152 Advertising	4,915	13,645	13,645	
0153 Promotions	1,200	1,606	1,606	
0157 Rental of Equipment and Services	30,000	57,858	57,858	52,802
0162 Repair/Maintenance of Equipment	20,000	82,660	82,660	23,449
0166 Dues, Subscriptions and Memberships	12,200	28,648	28,648	14,636
0169 Technical Meeting Costs	6,600	11,563	11,563	3,086
0178 Freight and Express Charges	200	1,300	1,300	85
0181 Mobile Communication Services	12,980	14,270	14,270	11,000
0190 Telephone - Centrex Billing	22,000	27,000	27,000	30,000
0191 Telephone - Relocations of Phone Lines	1,000	1,000	1,000	715
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	4,300	4,200	4,200	3,900
0100 Contractual Services - Total*	\$447,694	\$1,522,266	\$1,522,266	\$1,874,966
0200 Travel				
0229 Transportation and Expense Allowance	\$1,080	\$5,405	\$5,405	\$1,262
0245 Reimbursement to Travelers	9,000	18,227	18,227	1,701
0270 Local Transportation		650	650	
0200 Travel - Total*	\$10,080	\$24,282	\$24,282	\$2,963
0300 Commodities and Materials				
0340 Material and Supplies	\$17,750	\$28,930	\$28,930	\$26,375
0345 Apparatus and Instruments	2,000	4,414	4,414	1,303
0348 Books and Related Material	1,700	6,649	6,649	277
0350 Stationery and Office Supplies	4,000	10,378	10,378	6,586
0300 Commodities and Materials - Total*	\$25,450	\$50,371	\$50,371	\$34,541
9000 Specific Purpose - General				
9041 For the Payment of Public Benefits on Improvements of Alleys for Expense Incident Thereto Under Special Assessments	1,500	2,000	2,000	871
9000 Specific Purpose - General - Total	\$1,500	\$2,000	\$2,000	\$871

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9100 Specific Purpose - As Specified				
9142 Ex-Offender/Re-Entry Initiatives	300,000			
9100 Specific Purpose - As Specified - Total	\$300,000			
Appropriation Total*	\$4,477,836	\$6,131,731	\$6,131,731	\$5,586,770

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3245 - General Support						
9813 Managing Deputy Commissioner	1	\$138,492				
9679 Deputy Commissioner	1	122,940	1	122,940	1	122,940
6145 Engineering Technician VI	1	100,944	1	97,536	1	97,536
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	80,916	1	80,916
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
Schedule Salary Adjustments		1,710		2,254		2,254
Section Position Total	8	\$769,618	7	\$624,398	7	\$624,398
3246 - Capital Programming						
5632 Coordinating Engineer II	1	\$98,712	1	\$98,712	1	\$98,712
2905 Coordinator of Grants Management	1	54,672	1	73,848	1	73,848
1912 Project Coordinator			1	70,380	1	70,380
1441 Coordinating Planner I	1	96,768	2	96,768	2	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	1	81,708	1	81,708	1	81,708
1440 Coordinating Planner II	1	103,740	1	103,740	1	103,740
1404 City Planner IV	1	83,640	1	80,808	1	80,808
0311 Projects Administrator	1	112,332	1	112,332	1	112,332
0310 Project Manager	1	105,996	1	105,996	1	105,996
0310 Project Manager	1	105,828	1	105,828	1	105,828
0310 Project Manager			1	78,000	1	78,000
0303 Administrative Assistant III	1	63,456	1	58,548	1	58,548
Schedule Salary Adjustments		1,242		2,365		2,365
Section Position Total	13	\$1,191,822	16	\$1,449,529	16	\$1,449,529

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3247 - Maps and Plats						
5776 Superintendent of Maps	1	\$63,516	1	\$63,516	1	\$63,516
5747 Cartographer III	1	72,936	1	67,296	1	67,296
5747 Cartographer III	1	57,828	1	55,872	1	55,872
5615 Civil Engineer V	2	108,924	2	105,240	2	105,240
5613 Civil Engineer III	1	91,224	1	83,604	1	83,604
1440 Coordinating Planner II	1	102,024	1	102,024	1	102,024
0665 Senior Data Entry Operator	1	45,828	1	42,264	1	42,264
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	55,872	1	55,872
Schedule Salary Adjustments		3,085		7,295		7,295
Section Position Total	11	\$911,521	11	\$887,627	11	\$887,627
3248 - Neighborhood Enhancement and Sustainable Development						
4248 - Streetscape						
7946 Senior City Forester	1	\$83,640	2	\$80,808	2	\$80,808
6145 Engineering Technician VI	1	100,944	1	97,536	1	97,536
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	80,916				
1912 Project Coordinator	1	70,380				
0313 Assistant Commissioner	1	80,100				
Schedule Salary Adjustments		4,400				
Subsection Position Total	7	\$619,304	5	\$458,076	5	\$458,076
4252 - Aldermanic Menu and Traffic Calming						
6144 Engineering Technician V	1	\$87,864	1	\$84,888	1	\$84,888
6143 Engineering Technician IV	1	83,832	1	77,292	1	77,292
6139 Field Supervisor	1	105,732	1	97,536	1	97,536
0302 Administrative Assistant II	1	52,740	1	50,952	1	50,952
Schedule Salary Adjustments		2,721		1,233		1,233
Subsection Position Total	4	\$332,889	4	\$311,901	4	\$311,901
4263 - Traffic Engineering						
9684 Deputy Director			1	\$120,180	1	\$120,180
6255 Traffic Engineer V			1	95,832	1	95,832
6254 Traffic Engineer IV			1	69,720	1	69,720
6254 Traffic Engineer IV			2	96,276	2	96,276
0602 Principal Systems Programmer			1	85,020	1	85,020
0306 Assistant Director			1	106,884	1	106,884
0302 Administrative Assistant II			1	61,308	1	61,308
Schedule Salary Adjustments				1,740		1,740
Subsection Position Total			8	\$733,236	8	\$733,236
Section Position Total	11	\$952,193	17	\$1,503,213	17	\$1,503,213

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3249 - Shared Cost and Residential Concrete						
6314 Engineering Technician IV			1	\$58,548	1	\$58,548
6145 Engineering Technician VI			1	81,000	1	81,000
6144 Engineering Technician V			1	70,464	1	70,464
6143 Engineering Technician IV			1	61,308	1	61,308
0313 Assistant Commissioner			1	99,108	1	99,108
Schedule Salary Adjustments				3,534		3,534
Section Position Total			5	\$373,962	5	\$373,962
3250 - Board of Local Improvements						
9630 Vice President - Board of Local Improvement				\$19,476		\$19,476
9623 President - Board of Local Improvements				22,620		22,620
9622 Member				18,732		18,732
Section Position Total						
Position Total	43	\$3,825,154	56	\$4,838,729	56	\$4,838,729
Turnover		(157,992)		(180,516)		(180,516)
Position Net Total	43	\$3,667,162	56	\$4,658,213	56	\$4,658,213

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

(084/1150/2150)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$10,635,419	\$23,806,921	\$23,806,921	\$22,900,124
0012 Contract Wage Increment - Prevailing Rate	148,386	390,610	390,610	
0015 Schedule Salary Adjustments	3,146	7,247	7,247	
0020 Overtime	98,775	300,585	300,585	371,620
0030 Less Salary Savings from Unpaid Time Off		(1,166,622)	(1,166,622)	
0039 For the Employment of Students as Trainees	12,000	12,000	12,000	
0000 Personnel Services - Total*	\$10,897,726	\$23,350,741	\$23,350,741	\$23,271,744
0100 Contractual Services				
0130 Postage	\$396	\$396	\$396	\$352
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,000	1,075,900	1,075,900	1,050,773
0149 For Software Maintenance and Licensing	6,000	6,000	6,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,500	5,950	5,950	5,435
0157 Rental of Equipment and Services	127,750	276,886	276,886	265,600
0159 Lease Purchase Agreements for Equipment and Machinery	30,154	77,075	77,075	71,412
0162 Repair/Maintenance of Equipment	20,104	50,541	50,541	32,916
0181 Mobile Communication Services	11,790	19,690	19,690	24,170
0188 Vehicle Tracking Service	56,140	139,293	139,293	128,888
0189 Telephone - Non-Centrex Billings	900	900	900	900
0190 Telephone - Centrex Billing	42,000	44,000	44,000	47,000
0196 Data Circuits	78,000	89,300	89,300	69,400
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	8,000	6,900	6,900	6,400
0100 Contractual Services - Total*	\$445,734	\$1,792,831	\$1,792,831	\$1,703,246
0200 Travel				
0229 Transportation and Expense Allowance	74,700	186,300	186,300	143,958
0200 Travel - Total*	\$74,700	\$186,300	\$186,300	\$143,958
0300 Commodities and Materials				
0319 Clothing	\$6,200	\$18,300	\$18,300	\$18,213
0340 Material and Supplies	276,500	780,868	780,868	915,204
0345 Apparatus and Instruments		35,000	35,000	20,560
0350 Stationery and Office Supplies	19,250	32,730	32,730	31,260
0360 Repair Parts and Material	27,000	36,735	36,735	35,343
0362 Paints and Painting Supplies	2,499	6,499	6,499	9,363
0363 Structural Steels, Iron and Other Related Materials	40,000	61,000	61,000	48,774
0365 Electrical Supplies	203,000	649,000	649,000	695,917
0300 Commodities and Materials - Total*	\$574,449	\$1,620,132	\$1,620,132	\$1,774,634
0400 Equipment				
0423 Communication Devices		\$1,490	\$1,490	\$2,056
0440 Machinery and Equipment		5,223	5,223	5,335
0400 Equipment - Total*		\$6,713	\$6,713	\$7,391
Appropriation Total*	\$11,992,609	\$26,956,717	\$26,956,717	\$26,900,973

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

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
9679 Deputy Commissioner	1	\$129,336	1	\$129,336	1	\$129,336
1302 Administrative Services Officer II	1	84,780	1	84,780	1	84,780
0313 Assistant Commissioner	1	108,792	1	108,792	1	108,792
0302 Administrative Assistant II			1	58,548	1	58,548
Schedule Salary Adjustments		1,008				
Subsection Position Total	3	\$323,916	4	\$381,456	4	\$381,456
4271 - Electrical Engineering Services						
5632 Coordinating Engineer II			1	\$102,552	1	\$102,552
0303 Administrative Assistant III			1	58,548	1	58,548
Schedule Salary Adjustments				1,338		1,338
Subsection Position Total			2	\$162,438	2	\$162,438
4273 - Street Light Maintenance						
9534 Laborer			34,680H	\$35.20H	34,680H	\$35.20H
8185 Assistant General Superintendent			1	106,884	1	106,884
7120 Load Dispatcher			2	7,254M	2	7,080.67M
5088 Foreman of Street Light Repairmen			3	8,120.67M	3	8,047.87M
5086 Street Light Repairman			180M	7,254M	180M	7,080.67M
5086 Street Light Repair Worker			29	7,254M	29	7,080.67M
5085 General Foreman of Linemen			3	8,814M	3	8,737.73M
5083 Foreman of Lineman			9	46.85H	9	46.43H
5081 Lineman			32	41.85H	32	40.85H
5061 Lamp Maintenance Worker			6	32.64H	6	31.86H
5049 Superintendent of Electrical Operations			1	111,996	1	111,996
Subsection Position Total			86	\$10,123,387	86	\$9,938,186
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen			1	\$8,120.67M	1	\$8,047.87M
5087 Traffic Signal Repairman			21	7,254M	21	7,080.67M
5085 General Foreman of Linemen			2	8,814M	2	8,737.73M
5081 Lineman			1	41.85H	1	40.85H
0429 Clerk II			1	42,264	1	42,264
0303 Administrative Assistant III			1	64,248	1	64,248
Schedule Salary Adjustments				2,822		2,822
Subsection Position Total			27	\$2,333,374	27	\$2,284,911

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

3270 - Electrical Operations and Maintenance - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer		\$35.20H		\$35.20H		\$35.20H
7183 Motor Truck Driver		33.85H		33.85H		33.85H
7120 Load Dispatcher		7,254M		7,254M		7,080.67M
5089 Foreman of Traffic Signal Repairmen		8,120.67M		8,120.67M		8,047.87M
5088 Foreman of Street Light Repairmen		8,120.67M		8,120.67M		8,047.87M
5087 Traffic Signal Repairman		7,254M		7,254M		7,080.67M
5086 Street Light Repair Worker		7,254M		7,254M		7,080.67M
5085 General Foreman of Linemen		8,814M		8,814M		8,737.73M
5082 Lineman Helper		32.64H		32.64H		31.86H
5081 Lineman		41.85H		41.85H		40.85H
5061 Lamp Maintenance Worker		32.64H		32.64H		31.86H
1585 Inventory Analyst		41,364		39,960		39,960
1179 Manager of Finance		108,792		108,792		108,792
0101 Accountant I		48,828		47,172		47,172
Subsection Position Total						
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers	1	\$35.71H	2	\$35.71H	2	\$35.71H
7183 Motor Truck Driver	36	33.85H	38	33.85H	38	33.85H
Subsection Position Total	37	\$2,608,965	40	\$2,824,058	40	\$2,824,058
Section Position Total	40	\$2,932,881	159	\$15,824,713	159	\$15,591,049

3275 - Electrical Construction

4280 - Electrical Construction Support

9534 Laborer	57,120H	\$35.20H	57,120H	\$35.20H	57,120H	\$35.20H
9532 Stores Laborer	1	35.20H	1	35.20H	1	35.20H
8244 Foreman of Laborers	1	36.10H	1	36.10H	1	36.10H
8185 Assistant General Superintendent	1	88,812	1	88,812	1	88,812
6674 Machinist			1	43.16H	1	43.16H
6613 Boiler Maker Welder	1	41.38H	1	41.38H	1	41.38H
5085 General Foreman of Linemen	2	8,814M	3	8,814M	3	8,737.73M
5083 Foreman of Lineman	7	46.85H	12	46.85H	12	46.43H
5082 Lineman Helper		32.64H		32.64H		31.86H
5081 Lineman	34,680H	41.85H	38,760H	41.85H	38,760H	40.85H
5081 Lineman	14	41.85H	14	41.85H	14	40.85H
5044 Assistant Superintendent of Laborers	1	97,416	1	97,416	1	97,416
4301 Carpenter	2	40.77H	2	40.77H	2	40.77H
1302 Administrative Services Officer II	1	77,280	1	73,752	1	73,752
Schedule Salary Adjustments				3,087		3,087
Subsection Position Total	31	\$6,241,811	38	\$7,094,899	38	\$7,013,790

4282 - Electrical Construction Engineering

9534 Laborer	3	\$35.20H	3	\$35.20H	3	\$35.20H
6145 Engineering Technician VI			1	97,536	1	97,536
5081 Lineman	3	41.85H	4	41.85H	4	40.85H
1576 Chief Voucher Expediter	1	77,280	1	77,280	1	77,280
0431 Clerk IV	1	60,600	1	58,548	1	58,548
Schedule Salary Adjustments		2,138				
Subsection Position Total	8	\$620,810	10	\$801,204	10	\$792,884

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

3275 - Electrical Construction - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4283 - Temporary Electrical Construction Assistance						
9534 Laborer		\$35.20H		\$35.20H		\$35.20H
9528 Laborer - BOE		35.20H		35.20H		35.20H
7631 Hoisting Engineer Apprentice		24.81H		24.81H		24.81H
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		48,108		48,108
5814 Electrical Engineer IV		72,156		69,720		69,720
5813 Electrical Engineer III		65,424		63,216		63,216
5812 Electrical Engineer II		59,268		57,264		57,264
5085 General Foreman of Linemen		8,814M		8,814M		8,737.73M
5083 Foreman of Lineman		46.85H		46.85H		46.43H
5082 Lineman Helper		32.64H		32.64H		31.86H
5081 Lineman		41.85H		41.85H		40.85H
4634 Painter		38.00H		38.00H		38.00H
4435 Cement Finisher		41.85H		41.85H		41.85H
1576 Chief Voucher Expediter		49,860		49,860		49,860
0429 Clerk II		28,536		27,576		27,576
0302 Administrative Assistant II		39,516		38,184		38,184
0190 Accounting Technician II		41,364		39,960		39,960
Subsection Position Total						
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	14	33.85H	14	33.85H
7183 Motor Truck Driver	12	33.85H				
Subsection Position Total						
	15	\$1,064,919	16	\$1,134,266	16	\$1,134,266
Section Position Total						
	54	\$7,927,540	64	\$9,030,369	64	\$8,940,940
Position Total						
	94	\$10,860,421	223	\$24,855,082	223	\$24,531,989
Turnover						
		(221,856)		(717,821)		(717,821)
Position Net Total						
	94	\$10,638,565	223	\$24,137,261	223	\$23,814,168

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

(084/1155/2155)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$9,892,570	\$10,985,133	\$10,985,133	\$8,076,301
0012 Contract Wage Increment - Prevailing Rate	127,698	199,107	199,107	
0020 Overtime	101,985	101,985	101,985	77,212
0030 Less Salary Savings from Unpaid Time Off		(626,869)	(626,869)	
0000 Personnel Services - Total*	\$10,122,253	\$10,659,356	\$10,659,356	\$8,153,513
0100 Contractual Services				
0130 Postage	\$250	\$650	\$650	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000	50,367	50,367	30,944
0152 Advertising	300	700	700	
0157 Rental of Equipment and Services	79,859	147,880	147,880	166,633
0159 Lease Purchase Agreements for Equipment and Machinery	1,423	1,423	1,423	
0160 Repair or Maintenance of Property	50,000	96,355	96,355	134,823
0162 Repair/Maintenance of Equipment	17,000	27,770	27,770	16,918
0169 Technical Meeting Costs	150	500	500	43
0178 Freight and Express Charges	225	650	650	
0185 Waste Disposal Services	35,365	60,365	60,365	54,367
0188 Vehicle Tracking Service	45,540	22,770	22,770	65,210
0190 Telephone - Centrex Billing	52,000	56,000	56,000	60,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	11,200	10,050	10,050	9,300
0100 Contractual Services - Total*	\$318,312	\$475,480	\$475,480	\$538,238
0200 Travel				
0229 Transportation and Expense Allowance	\$11,000	\$11,000	\$11,000	\$8,844
0245 Reimbursement to Travelers	400	600	600	
0200 Travel - Total*	\$11,400	\$11,600	\$11,600	\$8,844
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$1,000	\$1,599	\$1,599	\$1,280
0319 Clothing	4,900	4,900	4,900	2,764
0340 Material and Supplies	251,000	392,950	392,950	337,868
0350 Stationery and Office Supplies	3,000	3,371	3,371	3,077
0365 Electrical Supplies	19,500	29,500	29,500	
0300 Commodities and Materials - Total*	\$279,400	\$432,320	\$432,320	\$344,989
0400 Equipment				
0440 Machinery and Equipment	15,325	20,325	20,325	22,741
0400 Equipment - Total*	\$15,325	\$20,325	\$20,325	\$22,741
Appropriation Total*	\$10,746,690	\$11,599,081	\$11,599,081	\$9,068,325
Department Total	\$55,584,300	\$76,280,370	\$76,280,370	\$72,870,931

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3255 - Project Oversight						
6145 Engineering Technician VI	1	\$100,944	1	\$97,536	1	\$97,536
0311 Projects Administrator	1	106,056	1	106,056	1	106,056
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Section Position Total	3	\$273,492	3	\$267,840	3	\$267,840
3256 - Labor						
4262 - Bridges						
9534 Laborer		\$35.20H				
9534 Laborer	3	35.20H	6	35.20H	6	35.20H
9411 Construction Laborer	20,400H	35.20H	20,400H	35.20H	20,400H	35.20H
9411 Construction Laborer	6	35.20H	8	35.20H	8	35.20H
8258 District Concrete Supervisor		44.35H		44.35H		44.35H
8246 Foreman of Construction Laborers	3	36.30H	4	36.30H	4	36.30H
7636 General Foreman of Hoisting Engineers		8,640.67M		8,640.67M		8,640.67M
7635 Foreman of Hoisting Engineers			1	49.10H	1	49.10H
7633 Hoisting Engineer		46.85H		46.85H		46.85H
7633 Hoisting Engineer	16,320H	45.10H	20,400H	45.10H	20,400H	45.10H
7633 Hoisting Engineer	1	45.10H	1	45.10H	1	45.10H
7230 Bridge Operator		41,364		39,960		39,960
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	16,320H	33.85H	20,400H	33.85H	20,400H	33.85H
7177 Equipment Rental Coordinator		54,888		54,888		54,888
7114 Chauffeur		19.93H		19.26H		19.26H
6680 General Foreman of Machinists	1	8,001.07M	1	8,001.07M	1	8,001.07M
6676 Foreman of Machinists		45.16H		45.16H		45.16H
6676 Foreman of Machinists	4	45.16H	4	45.16H	4	45.16H
6674 Machinist	3,200H	43.16H	3,200H	43.16H	3,200H	43.16H
6674 Machinist	3	43.16H	3	43.16H	3	43.16H
6142 Engineering Technician III		41,364		39,960		39,960
5814 Electrical Engineer IV		72,156		69,720		69,720
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		76,536		76,536
5614 Civil Engineer IV		72,156		69,720		69,720
5613 Civil Engineer III		65,424		63,216		63,216
5414 Landscape Architect IV		59,268		57,264		57,264
5413 Landscape Architect		48,828		47,172		47,172
5045 General Foreman of Electrical Mechanics		7,904M				
5042 General Foreman of Electrical Mechanics	1	7,904M	1	7,904M	1	7,904M
5040 Foreman of Electrical Mechanics	1	43.00H	1	43.00H	1	43.00H
5040 Foreman of Electrical Mechanics		43.00H				
5035 Electrical Mechanic		40.40H		40.40H		40.40H
5035 Electrical Mechanic	15	40.40H	16	40.40H	16	40.40H
4856 Foreman of Sheet Metal Workers		43.80H		43.80H		43.80H
4855 Sheet Metal Worker		41.06H		41.06H		41.06H
4855 Sheet Metal Worker	2	40.56H	2	41.06H	2	41.06H

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

4262 - Bridges - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4838 General Foreman of Bridge and Structural Ironworkers	12M	7,670M	12M	7,670M	12M	7,670M
4836 Foreman of Bridge and Structural Ironworkers		42.75H		42.75H		42.75H
4836 Foreman of Bridge and Structural Ironworkers	3	42.75H	5	42.75H	5	42.75H
4834 Bridge and Structural Iron Worker	2,040H	40.75H	2,040H	40.75H	2,040H	40.75H
4834 Bridge and Structural Iron Worker	8	40.75H	8	40.75H	8	40.75H
4805 Architectural Iron Worker	2	40.20H	2	40.20H	2	40.20H
4804 Foreman of Architectural Iron Workers	2	43.45H	2	43.45H	2	43.45H
4776 Foreman of Steamfitters	1	47.05H				
4774 Steamfitter	2	44.05H	3	44.05H	3	43.15H
4756 Foreman of Plumbers	1	46.75H				
4754 Plumber		46.00H		46.00H		45.25H
4754 Plumber	2	44.75H	3	44.75H	3	44.00H
4636 Foreman of Painters	4,080H	42.75H	4,080H	42.75H	4,080H	42.75H
4634 Painter		40.38H		40.38H		40.38H
4630 General Foreman of Painters		8,233.33M		8,233.33M		8,233.33M
4566 General Foreman of Construction Laborers	1	39.59H	1	39.59H	1	39.59H
4526 General Foreman of General Trades		8,713.47M		8,713.47M		8,713.47M
4526 General Foreman of General Trades	2	8,713.47M	2	8,713.47M	2	8,713.47M
4437 Foreman of Cement Finishers	2	43.85H	2	43.85H	2	43.85H
4435 Cement Finisher		41.85H		41.85H		41.85H
4435 Cement Finisher	2,040H	41.85H	2,040H	41.85H	2,040H	41.85H
4405 Foreman of Bricklayers		73.76H		42.76H		42.93H
4405 Foreman of Bricklayers	1	43.76H	1	42.76H	1	42.93H
4401 Bricklayer	2,040H	39.78H	2,040H	39.78H	2,040H	39.03H
4401 Bricklayer	1	39.78H	2	39.78H	2	39.03H
4304 General Foreman of Carpenters		7,760.13M		7,760.13M		7,760.13M
4304 General Foreman of Carpenters	1	7,760.13M	1	7,760.13M	1	7,760.13M
4303 Foreman of Carpenters	8	43.27H	8	43.27H	8	43.27H
4301 Carpenter	6,120H	40.77H	6,120H	40.77H	6,120H	40.77H
4301 Carpenter	3	40.77H	3	40.77H	3	40.77H
Subsection Position Total	81	\$9,890,909	92	\$11,090,952	92	\$11,076,359
Section Position Total	81	\$9,890,909	92	\$11,090,952	92	\$11,076,359

3259 - Temporary Help

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

Section Position Total

Position Total	84	\$10,164,401	95	\$11,358,792	95	\$11,344,199
Turnover		(271,831)		(359,066)		(359,066)
Position Net Total	84	\$9,892,570	95	\$10,999,726	95	\$10,985,133

Department Position Total	312	\$32,236,707	511	\$51,571,127	511	\$51,233,441
Turnover		(972,877)		(1,640,394)		(1,640,394)
Department Position Net Total	312	\$31,263,830	511	\$49,930,733	511	\$49,593,047

0100 - Corporate Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary		\$44,700,000	\$44,700,000	\$29,767,114
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	87,041,568	93,009,539	93,009,539	85,652,106
0039 For the Employment of Students as Trainees	298,400	298,400	298,400	24,412
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	192,265,730	198,129,659	198,429,073	145,498,538
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	596,597
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	3,313,117	2,755,368	2,755,368	1,656,781
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	31,900,000	35,600,000	35,600,000	33,290,837
0051 Claims Under Unemployment Insurance Act	10,902,712	10,902,712	10,902,712	6,664,883
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	95,145,379	102,884,000	102,884,000	89,203,331
0055 Extra Hire		77,000		
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	11,090,751	10,245,709	10,245,709	9,523,424
0070 Tuition Reimbursement and Educational Programs	205,000			
0082 Less Savings - from Voluntary Furlough		(100,000)	(100,000)	
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	193,000
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	250,000	322,414	250,000	286,463
0097 Pension Contributions for Members in the Military Service		20,000	20,000	
0000 Personnel Services - Total*	\$433,662,657	\$500,094,801	\$500,244,801	\$402,357,486
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$15,238,240	\$15,095,859	\$15,095,859	\$17,797,058
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,821,857	18,862,861	18,862,861	14,944,326
0142 Accounting and Auditing	2,090,000	2,095,000	2,095,000	1,957,015
0157 Rental of Equipment and Services	66,792	134,200	134,200	70,564
0170 Surety Bond Premiums	50,000	50,000	50,000	50,000
0172 For the Cost of Insurance Premiums and Expenses	1,304,948	1,304,948	1,304,948	1,304,844
0100 Contractual Services - Total*	\$39,571,837	\$37,542,868	\$37,542,868	\$36,123,807

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 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	\$7,118,042	\$13,311,915	\$13,311,915	\$13,348,893
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	100,000	100,000	100,000	184,151
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)	1,000,000	6,000,000	6,000,000	6,100,375
0942 For Costs of Special and Run-Off Elections		7,500,000	7,500,000	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	4,176,274	6,566,781	6,566,781	5,288,849
0900 Specific Purposes - Financial - Total	\$12,394,316	\$33,478,696	\$33,478,696	\$24,922,268
9000 Specific Purpose - General				
9011 Summer Jobs Program	\$2,700,000	\$3,000,000	\$3,000,000	\$3,000,000
9022 For Private Sector Recycling		5,000,000	5,000,000	
9027 For the City Contribution to Social Security Tax	1,044,787	774,814	774,814	382,418
9030 After School Programs	3,100,000	3,500,000	3,500,000	3,338,561
9076 City's Contribution to Medicare Tax	38,055,840	27,472,706	27,472,706	25,935,452
9000 Specific Purpose - General - Total	\$44,900,627	\$39,747,520	\$39,747,520	\$32,656,431
9100 Specific Purpose - As Specified				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	\$480,000	\$450,000	\$450,000	\$131,333
9165 For Expenses Related to the Data Center	2,466,024	3,752,698	3,752,698	4,764,057
9168 For Children's Advocacy Center	900,000	900,000	900,000	1,125,000
9175 Chicago Tax Assistance Center (CTAC)		1,463,000	1,463,000	1,247,627
9176 West Nile Virus Program	725,000	760,000	760,000	678,668
9180 For World Business Chicago Program	1,000,000	1,400,000	1,400,000	1,050,000
9100 Specific Purpose - As Specified - Total	\$5,571,024	\$8,725,698	\$8,725,698	\$8,996,685
9200 Specific Purpose - As Specified				
9232 Innovation Loan Fund	20,000,000			
9200 Specific Purpose - As Specified - Total	\$20,000,000			
9500 General Purposes - Financial				
9540 For Payment of General Obligation Certificate	2,380,000	2,380,000	2,380,000	2,377,808
9500 General Purposes - Financial - Total	\$2,380,000	\$2,380,000	\$2,380,000	\$2,377,808

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9600 Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$3,919,792	\$3,559,629	\$3,559,629	\$3,326,756
9636 To Reimburse Midway Fund for Fire Department Benefits	1,076,104	977,228	977,228	934,473
9638 For Corporate Subsidy of Chicago Public Library	5,665,000	15,665,000	15,665,000	13,600,000
9600 Reimbursements - Total	\$10,660,896	\$20,201,857	\$20,201,857	\$17,861,229
Appropriation Total*	\$569,141,357	\$642,171,440	\$642,321,440	\$525,295,714

Fund Total	\$3,086,580,000	\$3,263,140,892	\$3,263,673,000	\$2,993,150,040
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Fund Position Total	24,634	\$1,969,675,009	26,819	\$2,095,225,783	26,819	\$2,057,437,265
Turnover		(75,736,660)		(71,745,156)		(71,745,156)
Fund Position Net Total	24,634	\$1,893,938,349	26,819	\$2,023,480,627	26,819	\$1,985,692,109

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$830,986	\$878,629	\$878,629	\$713,928
0015 Schedule Salary Adjustments	3,162	311	311	
0030 Less Salary Savings from Unpaid Time Off		(65,312)	(65,312)	
0000 Personnel Services - Total*	\$834,148	\$813,628	\$813,628	\$713,928
0100 Contractual Services				
0130 Postage	\$683	\$683	\$683	\$640
0138 For Professional Services for Information Technology Maintenance	54,580	54,580	54,580	54,580
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,236	48,236	48,236	25,340
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	19,256	19,256	17,900
0155 Rental of Property	1,200	1,200	1,200	2,304
0157 Rental of Equipment and Services	35,108	48,402	48,402	53,016
0159 Lease Purchase Agreements for Equipment and Machinery	5,827	5,827	5,827	5,241
0162 Repair/Maintenance of Equipment	2,424	2,424	2,424	
0166 Dues, Subscriptions and Memberships	2,688	2,688	2,688	1,989
0169 Technical Meeting Costs	4,672	4,672	4,672	4,388
0181 Mobile Communication Services	12,753	14,268	14,268	14,268
0189 Telephone - Non-Centrex Billings	42,325	42,325	42,325	27,069
0100 Contractual Services - Total*	\$226,722	\$244,911	\$244,911	\$207,085
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$992
0270 Local Transportation	1,615	1,615	1,615	1,692
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,684
0300 Commodities and Materials				
0320 Gasoline	\$4,713	\$7,044	\$7,044	
0340 Material and Supplies	3,800	3,800	3,800	3,570
0348 Books and Related Material	1,082	1,082	1,082	960
0350 Stationery and Office Supplies	10,604	10,604	10,604	4,471
0300 Commodities and Materials - Total*	\$20,199	\$22,530	\$22,530	\$9,001
0700 Contingencies	5,434	5,434	5,434	6,284
Appropriation Total*	\$1,088,676	\$1,088,676	\$1,088,676	\$938,982

0200 - Water Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3035 - Hiring Compliance						
1367 Assistant Compliance Officer	1	\$53,844				
Schedule Salary Adjustments		1,374				
Section Position Total	1	\$55,218				
3215 - Legal						
1264 Attorney - IGO	1	\$72,000	1	\$70,008	1	\$70,008
1262 Assistant Inspector General	1	97,164	1	97,164	1	97,164
Section Position Total	2	\$169,164	2	\$167,172	2	\$167,172
3220 - Investigations						
9659 Deputy Inspector General	1	\$115,002	1	\$115,000	1	\$115,000
1288 Forensic Audit Investigator	1	71,244	1	71,244	1	71,244
1288 Forensic Audit Investigator	1	66,180				
1287 Computer Forensic Investigator	1	85,872	1	85,872	1	85,872
1270 Special Assistant - IG			2	69,684	2	69,684
1261 Assistant Chief Investigator - IG	1	76,008	1	76,008	1	76,008
1256 Supervising Investigator	2	66,564	1	69,684	1	69,684
1256 Supervising Investigator			1	66,564	1	66,564
1255 Investigator	1	49,668	2	52,008	2	52,008
Schedule Salary Adjustments		1,788		311		311
Section Position Total	8	\$598,890	10	\$728,067	10	\$728,067
3226 - Audit and Policy Review						
1430 Policy Analyst	2	\$52,500	1	\$52,500	1	\$52,500
Section Position Total	2	\$105,000	1	\$52,500	1	\$52,500
Position Total	13	\$928,272	13	\$947,739	13	\$947,739
Turnover		(94,124)		(68,799)		(68,799)
Position Net Total	13	\$834,148	13	\$878,940	13	\$878,940

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$110,880	\$107,554	\$107,554	
0030 Less Salary Savings from Unpaid Time Off		(10,201)	(10,201)	
0000 Personnel Services - Total*	\$110,880	\$97,353	\$97,353	
Appropriation Total*	\$110,880	\$97,353	\$97,353	

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3011 - Budget Preparation and Execution						
4213 - Infrastructure/Enterprise Analysis						
9656 Deputy Budget Director			1	\$110,880	1	\$110,880
Subsection Position Total			1	\$110,880	1	\$110,880
Section Position Total			1	\$110,880	1	\$110,880
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$110,880				
Section Position Total	1	\$110,880				
Position Total	1	\$110,880	1	\$110,880	1	\$110,880
Turnover				(3,326)		(3,326)
Position Net Total	1	\$110,880	1	\$107,554	1	\$107,554

0200 - Water Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$1,166,000	\$1,166,000	\$1,166,000	\$1,681,438
0139 For Professional Services for Information Technology Development	200,000	200,000	200,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,501,364	3,501,364	3,501,364	2,651,644
0149 For Software Maintenance and Licensing	13,300	13,300	13,300	1,535
0100 Contractual Services - Total*	\$4,880,664	\$4,880,664	\$4,880,664	\$4,334,617
Appropriation Total*	\$4,880,664	\$4,880,664	\$4,880,664	\$4,334,617

0200 - Water Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2005 - CITY COMPTROLLER

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$212,437	\$212,437	\$64,687
0015 Schedule Salary Adjustments		2,723	2,723	
0030 Less Salary Savings from Unpaid Time Off		(9,390)	(9,390)	
0000 Personnel Services - Total*		\$205,770	\$205,770	\$64,687
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$6,552	\$6,552	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	47,000
0190 Telephone - Centrex Billing		19,250	19,250	19,250
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		210	210	210
0100 Contractual Services - Total*		\$76,012	\$76,012	\$66,460
Appropriation Total*		\$281,782	\$281,782	\$131,147

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3015 - Operations						
4020 - Financial Systems Support						
0192 Auditor II	1		1	\$69,720	1	\$69,720
0126 Financial Officer	1		1	102,060	1	102,060
0103 Accountant III	1		1	57,264	1	57,264
Schedule Salary Adjustments				2,723		2,723
Subsection Position Total	3		3	\$231,767	3	\$231,767
Section Position Total	3		3	\$231,767	3	\$231,767
Position Total	3		3	\$231,767	3	\$231,767
Turnover				(16,607)		(16,607)
Position Net Total	3		3	\$215,160	3	\$215,160

0200 - Water Fund
027 - Department of Finance - Continued
 1005 - Finance / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552			
0100 Contractual Services - Total*	\$6,552			
Appropriation Total*	\$6,552			

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

(027/1005/2012)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$219,907			
0015 Schedule Salary Adjustments	6,729			
0000 Personnel Services - Total*	\$226,636			
Appropriation Total*	\$226,636			

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3019 - Accounting and Financial Reporting						
4052 - Cost Control						
0192 Auditor II	1	\$75,768				
0126 Financial Officer	1	102,060				
0103 Accountant III	1	59,268				
Schedule Salary Adjustments		6,729				
Subsection Position Total	3	\$243,825				
Section Position Total	3	\$243,825				
Position Total	3	\$243,825				
Turnover		(17,189)				
Position Net Total	3	\$226,636				

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

(027/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000			
0190 Telephone - Centrex Billing	19,250			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	210			
0100 Contractual Services - Total*	\$69,460			
Appropriation Total*	\$69,460			

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

(027/1005/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,638,350			
0015 Schedule Salary Adjustments	21,181			
0020 Overtime	5,000			
0000 Personnel Services - Total*	\$3,664,531			
0100 Contractual Services				
0125 Office and Building Services	\$2,000			
0130 Postage	1,006,709			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,726,480			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	25,000			
0157 Rental of Equipment and Services	17,200			
0162 Repair/Maintenance of Equipment	1,342			
0179 Messenger Service	495			
0100 Contractual Services - Total*	\$3,779,226			
0300 Commodities and Materials				
0340 Material and Supplies	\$3,525			
0348 Books and Related Material	1,400			
0350 Stationery and Office Supplies	27,000			
0300 Commodities and Materials - Total*	\$31,925			
0400 Equipment				
0424 Furniture and Furnishings	3,000			
0400 Equipment - Total*	\$3,000			
0900 Specific Purposes - Financial				
0952 Claims Against Water Fund	425,000			
0900 Specific Purposes - Financial - Total	\$425,000			
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	5,000			
9400 Specific Purpose - General - Total	\$5,000			
Appropriation Total*	\$7,908,682			
Department Total	\$8,211,330	\$281,782	\$281,782	\$131,147

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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$66,492				
0432 Supervising Clerk	1	63,456				
0235 Payment Services Representative	1	60,600				
0235 Payment Services Representative	1	57,828				
0235 Payment Services Representative	3	52,740				
0235 Payment Services Representative	1	50,280				
0235 Payment Services Representative	1	37,704				
Schedule Salary Adjustments		2,100				
Subsection Position Total	9	\$496,680				
Section Position Total	9	\$496,680				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3220 - Accounts Receivable						
4201 - Billing, Noticing and Customer Service						
9684 Deputy Director	1	\$116,000				
0431 Clerk IV	2	57,828				
0431 Clerk IV	1	55,212				
0430 Clerk III	1	52,740				
0419 Customer Account Representative	1	63,456				
0419 Customer Account Representative	2	60,600				
0419 Customer Account Representative	6	57,828				
0419 Customer Account Representative	1	55,212				
0419 Customer Account Representative	3	52,740				
0419 Customer Account Representative	11	50,280				
0419 Customer Account Representative	1	48,048				
0419 Customer Account Representative	2	43,740				
0419 Customer Account Representative	1	43,320				
0418 Customer Account Representative - Per Agreement	6,370H	13.23H				
0325 Supervisor of Customer Accounts	3	91,980				
0320 Assistant to the Commissioner	1	70,380				
0308 Staff Assistant	1	64,152				
0308 Staff Assistant	1	60,408				
0308 Staff Assistant	1	54,492				
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	63,456				
0302 Administrative Assistant II	1	57,828				
0216 Manager of Customer Services	1	93,024				
0212 Director of Collection Processing	1	97,416				
0189 Accounting Technician I	3	63,456				
0189 Accounting Technician I	1	57,828				
0189 Accounting Technician I	1	55,212				
0189 Accounting Technician I	2	52,740				
0189 Accounting Technician I	1	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		19,081				
Subsection Position Total	56	\$3,503,576				
Section Position Total	56	\$3,503,576				
Position Total	65	\$4,000,256				
Turnover		(340,725)				
Position Net Total	65	\$3,659,531				
Department Position Total	68	\$4,244,081	3	\$231,767	3	\$231,767
Turnover		(357,914)		(16,607)		(16,607)
Department Position Net Total	68	\$3,886,167	3	\$215,160	3	\$215,160

0200 - Water Fund
029 - DEPARTMENT OF REVENUE

(029/1005/2003)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$3,303,226	\$3,303,226	\$2,764,061
0015 Schedule Salary Adjustments		20,324	20,324	
0020 Overtime		5,000	5,000	
0030 Less Salary Savings from Unpaid Time Off		(36,284)	(36,284)	
0000 Personnel Services - Total*		\$3,292,266	\$3,292,266	\$2,764,061
0100 Contractual Services				
0125 Office and Building Services		\$2,000	\$2,000	
0130 Postage		946,709	946,709	451,663
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		2,603,380	2,603,380	288,459
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		25,000	25,000	203
0157 Rental of Equipment and Services		17,200	17,200	6,733
0162 Repair/Maintenance of Equipment		1,342	1,342	
0179 Messenger Service		495	495	
0100 Contractual Services - Total*		\$3,596,126	\$3,596,126	\$747,058
0200 Travel				
0245 Reimbursement to Travelers		2,250	2,250	
0200 Travel - Total*		\$2,250	\$2,250	
0300 Commodities and Materials				
0340 Material and Supplies		\$3,525	\$3,525	\$3,294
0348 Books and Related Material		1,400	1,400	495
0350 Stationery and Office Supplies		27,000	27,000	20,192
0300 Commodities and Materials - Total*		\$31,925	\$31,925	\$23,981
0400 Equipment				
0424 Furniture and Furnishings		3,750	3,750	
0400 Equipment - Total*		\$3,750	\$3,750	
0900 Specific Purposes - Financial				
0952 Claims Against Water Fund		338,000	338,000	249,796
0900 Specific Purposes - Financial - Total		\$338,000	\$338,000	\$249,796
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services		5,000	5,000	
9400 Specific Purpose - General - Total		\$5,000	\$5,000	
Appropriation Total*		\$7,269,317	\$7,269,317	\$3,784,896

0200 - Water Fund
029 - Department of Revenue - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk			1	\$58,548	1	\$58,548
0432 Supervising Clerk			1	64,248	1	64,248
0235 Payment Services Representative			2	48,576	2	48,576
0235 Payment Services Representative			3	50,952	3	50,952
0235 Payment Services Representative			1	55,872	1	55,872
0235 Payment Services Representative			1	58,548	1	58,548
Schedule Salary Adjustments				2,070		2,070
Subsection Position Total			9	\$489,294	9	\$489,294
Section Position Total			9	\$489,294	9	\$489,294
3162 - Water Billing and Collections						
4162 - Billing Management						
9679 Deputy Commissioner			1	\$118,000	1	\$118,000
0313 Assistant Commissioner			1	107,952	1	107,952
0308 Staff Assistant			1	54,492	1	54,492
0308 Staff Assistant			1	64,152	1	64,152
0189 Accounting Technician I			1	36,432	1	36,432
0189 Accounting Technician I			1	48,576	1	48,576
0167 Manager of Revenue Collections			1	59,796	1	59,796
Schedule Salary Adjustments				852		852
Subsection Position Total			7	\$490,252	7	\$490,252

0200 - Water Fund
029 - Department of Revenue
Positions and Salaries - Continued

3162 - Water Billing and Collections - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4165 - Customer Service						
0431 Clerk IV			2	\$53,340	2	\$53,340
0430 Clerk III			1	50,952	1	50,952
0419 Customer Account Representative			4	36,432	4	36,432
0419 Customer Account Representative			6	46,428	6	46,428
0419 Customer Account Representative			6	48,576	6	48,576
0419 Customer Account Representative			2	50,952	2	50,952
0419 Customer Account Representative			3	53,340	3	53,340
0419 Customer Account Representative			4	55,872	4	55,872
0419 Customer Account Representative			2	58,548	2	58,548
0419 Customer Account Representative			1	61,308	1	61,308
0418 Customer Account Representative - Per Agreement			6,370H	13.23H	6,370H	13.23H
0325 Supervisor of Customer Accounts			1	52,824	1	52,824
0325 Supervisor of Customer Accounts			2	88,872	2	88,872
0320 Assistant to the Commissioner			1	70,380	1	70,380
0303 Administrative Assistant III			1	58,548	1	58,548
0302 Administrative Assistant II			1	55,872	1	55,872
0248 Supervisor of Payment Center			1	54,492	1	54,492
0212 Director of Collection Processing			1	97,416	1	97,416
0189 Accounting Technician I			1	50,952	1	50,952
0189 Accounting Technician I			1	53,340	1	53,340
0189 Accounting Technician I			2	61,308	2	61,308
0104 Accountant IV			1	88,140	1	88,140
Schedule Salary Adjustments				17,402		17,402
Subsection Position Total			44	\$2,521,201	44	\$2,521,201
Section Position Total			51	\$3,011,453	51	\$3,011,453
Position Total			60	\$3,500,747	60	\$3,500,747
Turnover				(177,197)		(177,197)
Position Net Total			60	\$3,323,550	60	\$3,323,550

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,290,406	\$1,210,887	\$1,210,887	\$1,110,680
0015 Schedule Salary Adjustments	1,617			
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(92,065)	(92,065)	
0039 For the Employment of Students as Trainees	1,829	1,748	1,748	
0000 Personnel Services - Total*	\$1,294,002	\$1,120,670	\$1,120,670	\$1,110,680
0100 Contractual Services				
0125 Office and Building Services		\$100	\$100	
0130 Postage	2,347	3,316	3,316	2,384
0138 For Professional Services for Information Technology Maintenance	14,857	15,032	15,032	12,714
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,279	65,131	65,131	55,330
0141 Appraisals	960	500	500	424
0143 Court Reporting	53,188	64,257	64,257	42,270
0145 Legal Expenses	13,942	19,888	19,888	11,316
0149 For Software Maintenance and Licensing	857	943	943	840
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	400	506	506	44
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	7,280	6,118	6,118	2,013
0157 Rental of Equipment and Services	619	3,002	3,002	3,096
0162 Repair/Maintenance of Equipment	300	319	319	287
0166 Dues, Subscriptions and Memberships	14,044	5,860	5,860	5,596
0169 Technical Meeting Costs	2,721	2,760	2,760	2,366
0178 Freight and Express Charges	325	924	924	324
0181 Mobile Communication Services	3,066	1,472	1,472	1,303
0186 Pagers		195	195	74
0190 Telephone - Centrex Billing	9,359	8,602	8,602	9,409
0191 Telephone - Relocations of Phone Lines		117	117	107
0196 Data Circuits		100	100	113
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,573	2,070	2,070	1,679
0100 Contractual Services - Total*	\$177,117	\$201,212	\$201,212	\$151,689
0200 Travel				
0229 Transportation and Expense Allowance	\$210	\$363	\$363	\$108
0245 Reimbursement to Travelers	5,484	2,843	2,843	368
0270 Local Transportation	2,262	3,714	3,714	1,488
0200 Travel - Total*	\$7,956	\$6,920	\$6,920	\$1,964
0300 Commodities and Materials				
0348 Books and Related Material	\$1,495	\$1,216	\$1,216	\$1,008
0350 Stationery and Office Supplies	8,142	13,037	13,037	5,486
0300 Commodities and Materials - Total*	\$9,637	\$14,253	\$14,253	\$6,494

0200 - Water Fund
031 - Department of Law - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	1,563	1,563	1,563	
9400 Specific Purpose - General - Total	\$1,563	\$1,563	\$1,563	
Appropriation Total*	\$1,490,275	\$1,344,618	\$1,344,618	\$1,270,827

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
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3019 - Torts

4002 - Water Torts

1643 Assistant Corporation Counsel	1	\$70,380	1	\$95,052	1	\$95,052
1643 Assistant Corporation Counsel	1	57,192	1	75,312	1	75,312
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	103,788	1	103,788
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	99,948	1	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948				
Subsection Position Total	5	\$447,768	4	\$374,100	4	\$374,100
Section Position Total	5	\$447,768	4	\$374,100	4	\$374,100

3022 - Employment Litigation

4007 - Water Employment Litigation

1643 Assistant Corporation Counsel	1	\$70,380	1	\$98,712	1	\$98,712
1643 Assistant Corporation Counsel	1	66,960	1	61,980	1	61,980
Subsection Position Total	2	\$137,340	2	\$160,692	2	\$160,692
Section Position Total	2	\$137,340	2	\$160,692	2	\$160,692

3028 - Labor

4012 - Water Labor

1643 Assistant Corporation Counsel	1	\$81,948	1	\$75,312	1	\$75,312
1643 Assistant Corporation Counsel			2	57,192	2	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	97,488	1	97,488
1611 Case Analyst - Law	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		1,617				
Subsection Position Total	3	\$242,181	5	\$360,936	5	\$360,936
Section Position Total	3	\$242,181	5	\$360,936	5	\$360,936

3038 - Aviation, Environmental and Regulatory Litigation

4031 - Water Contracts

1641 Assistant Corporation Counsel Supervisor - Senior			1	\$113,028	1	\$113,028
Subsection Position Total			1	\$113,028	1	\$113,028
Section Position Total			1	\$113,028	1	\$113,028

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1652 Chief Assistant Corporation Counsel	1	\$124,572				
Subsection Position Total	1	\$124,572				
Section Position Total	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	1	59,976	1	57,948	1	57,948
Section Position Total	3	\$281,916	3	\$279,888	3	\$279,888
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$113,028				
Section Position Total	1	\$113,028				
Position Total	15	\$1,346,805	15	\$1,288,644	15	\$1,288,644
Turnover		(54,782)		(77,757)		(77,757)
Position Net Total	15	\$1,292,023	15	\$1,210,887	15	\$1,210,887

0200 - Water Fund
032 - OFFICE OF COMPLIANCE

(032/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$141,577	\$141,577	\$47,336
0015 Schedule Salary Adjustments		119	119	
0030 Less Salary Savings from Unpaid Time Off		(13,427)	(13,427)	
0000 Personnel Services - Total*		\$128,269	\$128,269	\$47,336
Appropriation Total*		\$128,269	\$128,269	\$47,336

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3210 - Law Compliance						
1369 Senior Compliance Officer			1	\$89,364	1	\$89,364
Section Position Total			1	\$89,364	1	\$89,364
3231 - Supplier Diversity						
1367 Assistant Compliance Officer			1	\$56,592	1	\$56,592
Schedule Salary Adjustments				119		119
Section Position Total			1	\$56,711	1	\$56,711
Position Total			2	\$146,075	2	\$146,075
Turnover				(4,379)		(4,379)
Position Net Total			2	\$141,696	2	\$141,696

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$122,651	\$110,278	\$110,278	
0015 Schedule Salary Adjustments	479	447	447	
0030 Less Salary Savings from Unpaid Time Off		(10,460)	(10,460)	
0070 Tuition Reimbursement and Educational Programs		35,625	35,625	55,372
0000 Personnel Services - Total*	\$123,130	\$135,890	\$135,890	\$55,372
0100 Contractual Services				
0130 Postage	\$176	\$210	\$210	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	17,624
0168 Educational Development through Cooperative Education Program and Apprenticeship Program		37,500	37,500	
0100 Contractual Services - Total*	\$10,176	\$47,710	\$47,710	\$17,624
0200 Travel				
0270 Local Transportation	500	500	500	138
0200 Travel - Total*	\$500	\$500	\$500	\$138
0300 Commodities and Materials				
0350 Stationery and Office Supplies	600	600	600	
0300 Commodities and Materials - Total*	\$600	\$600	\$600	
Appropriation Total*	\$134,406	\$184,700	\$184,700	\$73,134

0200 - Water Fund
033 - Department of Human Resources - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3035 - Strategic Services						
4236 - Diversity and Equal Employment Opportunity						
1375 Recruiter II			1	\$76,116	1	\$76,116
0809 Executive Secretary I			1	37,572	1	37,572
Schedule Salary Adjustments				447		447
Subsection Position Total			2	\$114,135	2	\$114,135
Section Position Total			2	\$114,135	2	\$114,135
3040 - Employment Services						
4045 - Hiring Classification						
1370 Testing Administrator		\$62,964	1			
Subsection Position Total		\$62,964	1			
Section Position Total		\$62,964	1			
3720 - Employment Services						
1374 Recruiter I		\$63,480	1			
Schedule Salary Adjustments				479		
Section Position Total		\$63,959	1			
Position Total	2	\$126,923	2	\$114,135	2	\$114,135
Turnover		(3,793)		(3,410)		(3,410)
Position Net Total	2	\$123,130	2	\$110,725	2	\$110,725

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$197,077	\$179,630	\$179,630	\$142,971
0015 Schedule Salary Adjustments	779	3,624	3,624	
0030 Less Salary Savings from Unpaid Time Off		(12,903)	(12,903)	
0000 Personnel Services - Total*	\$197,856	\$170,351	\$170,351	\$142,971
0100 Contractual Services				
0190 Telephone - Centrex Billing	187			
0100 Contractual Services - Total*	\$187			
Appropriation Total*	\$198,043	\$170,351	\$170,351	\$142,971

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3020 - Contract Management - Water						
1562 Contracts Negotiator	1	\$76,512	1	\$73,020	1	\$73,020
1523 Buyer	1	67,224	1	67,224	1	67,224
1523 Buyer			1	54,492	1	54,492
Schedule Salary Adjustments		658		3,624		3,624
Section Position Total	2	\$144,394	3	\$198,360	3	\$198,360
3021 - Supplier Diversity						
1367 Assistant Compliance Officer	1	\$59,436				
Schedule Salary Adjustments		121				
Section Position Total	1	\$59,557				
Position Total	3	\$203,951	3	\$198,360	3	\$198,360
Turnover		(6,095)		(15,106)		(15,106)
Position Net Total	3	\$197,856	3	\$183,254	3	\$183,254

0200 - Water Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0155 Rental of Property		348,370	348,370	280,314
0100 Contractual Services - Total*		\$348,370	\$348,370	\$280,314
Appropriation Total*		\$348,370	\$348,370	\$280,314

2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0125 Office and Building Services		\$110,224	\$110,224	\$102,629
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		33,974	33,974	
0100 Contractual Services - Total*		\$144,198	\$144,198	\$102,629
Appropriation Total*		\$144,198	\$144,198	\$102,629

2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$31,775	\$31,775	
0182 Gas		14,051,230	14,051,230	
0184 Electricity		13,808,242	13,808,242	
0100 Contractual Services - Total*		\$27,891,247	\$27,891,247	
Appropriation Total*		\$27,891,247	\$27,891,247	

0200 - Water Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$110,224			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	33,974			
0100 Contractual Services - Total*	\$144,198			
Appropriation Total*	\$144,198			

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$31,775			
0155 Rental of Property	348,830			
0100 Contractual Services - Total*	\$380,605			
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$2,345,000			
0320 Gasoline	399,077			
0322 Natural Gas	13,222,078			
0331 Electricity	13,558,242			
0300 Commodities and Materials - Total*	\$29,524,397			
Appropriation Total*	\$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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,859,901			
0012 Contract Wage Increment - Prevailing Rate	54,945			
0020 Overtime	40,000			
0091 Uniform Allowance	2,500			
0000 Personnel Services - Total*	\$3,957,346			
0100 Contractual Services				
0160 Repair or Maintenance of Property	\$70,000			
0176 Maintenance and Operation - City Owned Vehicles	215,000			
0100 Contractual Services - Total*	\$285,000			
0300 Commodities and Materials				
0340 Material and Supplies	\$40,893			
0360 Repair Parts and Material	800,000			
0300 Commodities and Materials - Total*	\$840,893			
Appropriation Total*	\$5,083,239			
Department Total	\$35,132,439	\$28,383,815	\$28,383,815	\$382,943

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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3222 - Fleet Operations - Water						
7638 Hoisting Engineer - Mechanic	11	\$48.10H				
7635 Foreman of Hoisting Engineers	1	49.10H				
7186 Motor Truck Driver - Tire Repair	2	34.36H				
7183 Motor Truck Driver	3	33.85H				
7164 Garage Attendant	4	21.11H				
7136 Servicewriter	2	63,456				
6679 Foreman of Machinists - Automotive	2	45.16H				
6674 Machinist	1	43.16H				
6673 Machinist - Automotive	13	43.16H				
6605 Blacksmith	2	41.38H				
6326 Laborer	1	32.79H				
5034 Electrical Mechanic - Automotive	3	40.40H				
0432 Supervising Clerk	1	72,936				
0431 Clerk IV	1	57,828				
0431 Clerk IV	1	55,212				
0308 Staff Assistant	1	77,280				
Section Position Total	49	\$4,059,746				
Position Total	49	\$4,059,746				
Turnover		(199,845)				
Position Net Total	49	\$3,859,901				
Department Position Total	49	\$4,059,746				
Turnover		(199,845)				
Department Position Net Total	49	\$3,859,901				

0200 - Water Fund
040 - DEPARTMENT OF FLEET MANAGEMENT
2035 - BUREAU OF EQUIPMENT MANAGEMENT

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$3,543,928	\$3,543,928	\$3,114,660
0012 Contract Wage Increment - Prevailing Rate		61,756	61,756	
0020 Overtime		65,000	65,000	19,264
0030 Less Salary Savings from Unpaid Time Off		(250,225)	(250,225)	
0091 Uniform Allowance		5,000	5,000	476
0000 Personnel Services - Total*		\$3,425,459	\$3,425,459	\$3,134,400
0100 Contractual Services				
0160 Repair or Maintenance of Property		\$76,230	\$76,230	\$19,972
0176 Maintenance and Operation - City Owned Vehicles		171,000	171,000	189,977
0100 Contractual Services - Total*		\$247,230	\$247,230	\$209,949
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel		\$2,048,246	\$2,048,246	\$1,793,520
0320 Gasoline		311,160	311,160	277,001
0340 Material and Supplies		43,428	43,428	43,428
0360 Repair Parts and Material		809,340	809,340	809,340
0300 Commodities and Materials - Total*		\$3,212,174	\$3,212,174	\$2,923,289
Appropriation Total*		\$6,884,863	\$6,884,863	\$6,267,638

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3120 - Maintenance Operations						
9679 Deputy Commissioner	1		1	\$117,420	1	\$117,420
7638 Hoisting Engineer - Mechanic	11		11	48.10H	11	48.10H
7186 Motor Truck Driver - Tire Repair	2		2	34.36H	2	34.36H
7183 Motor Truck Driver	3		3	33.85H	3	33.85H
7164 Garage Attendant	4		4	20.40H	4	20.40H
7136 Servicewriter	2		2	61,308	2	61,308
6679 Foreman of Machinists - Automotive	2		2	45.16H	2	45.16H
6674 Machinist	2		2	43.16H	2	43.16H
6673 Machinist - Automotive	10		10	43.16H	10	43.16H
6605 Blacksmith	2		2	41.38H	2	41.38H
6326 Laborer	1		1	31.68H	1	31.68H
5034 Electrical Mechanic - Automotive	3		3	40.40H	3	40.40H
0313 Assistant Commissioner	1		1	80,904	1	80,904
Section Position Total	44		44	\$3,700,629	44	\$3,700,629
Position Total	44		44	\$3,700,629	44	\$3,700,629
Turnover				(156,701)		(156,701)
Position Net Total	44		44	\$3,543,928	44	\$3,543,928

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,990,801	\$2,233,977	\$2,233,977	\$1,834,197
0012 Contract Wage Increment - Prevailing Rate	23,318	39,145	39,145	
0015 Schedule Salary Adjustments	2,304	657	657	
0030 Less Salary Savings from Unpaid Time Off		(196,328)	(196,328)	
0000 Personnel Services - Total*	\$2,016,423	\$2,077,451	\$2,077,451	\$1,834,197
0100 Contractual Services				
0159 Lease Purchase Agreements for Equipment and Machinery	\$4,660	\$4,660	\$4,660	\$390
0162 Repair/Maintenance of Equipment	600	600	600	195
0181 Mobile Communication Services	20,000	20,000	20,000	
0100 Contractual Services - Total*	\$25,260	\$25,260	\$25,260	\$585
0200 Travel				
0229 Transportation and Expense Allowance	20,000	25,000	25,000	15,222
0200 Travel - Total*	\$20,000	\$25,000	\$25,000	\$15,222
Appropriation Total*	\$2,061,683	\$2,127,711	\$2,127,711	\$1,850,004

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	3	\$7,948M	3	\$7,948M	3	\$7,820M
Subsection Position Total	3	\$286,128	3	\$286,128	3	\$281,520
Section Position Total	3	\$286,128	3	\$286,128	3	\$281,520
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
2233 Plumbing Inspector in Charge	1	\$8,118M	2	\$8,118M	2	\$7,990M
2231 Plumbing Inspector	10	7,948M	11	7,948M	11	7,820M
Subsection Position Total	11	\$1,051,176	13	\$1,243,968	13	\$1,224,000
Section Position Total	11	\$1,051,176	13	\$1,243,968	13	\$1,224,000
3215 - Plan Review						
2231 Plumbing Inspector	7	\$7,948M	8	\$7,948M	8	\$7,820M
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
Schedule Salary Adjustments		2,304		657		657
Section Position Total	8	\$734,088	9	\$826,941	9	\$814,653
Position Total	22	\$2,071,392	25	\$2,357,037	25	\$2,320,173
Turnover		(78,287)		(85,539)		(85,539)
Position Net Total	22	\$1,993,105	25	\$2,271,498	25	\$2,234,634

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,507,429	\$2,598,977	\$2,598,977	\$1,928,017
0012 Contract Wage Increment - Prevailing Rate	1,197	1,582	1,582	
0015 Schedule Salary Adjustments	9,729	5,487	5,487	
0020 Overtime	3,000	3,000	3,000	68,002
0030 Less Salary Savings from Unpaid Time Off		(185,229)	(185,229)	
0039 For the Employment of Students as Trainees	70,000	70,000	70,000	
0000 Personnel Services - Total*	\$2,591,355	\$2,493,817	\$2,493,817	\$1,996,019
0100 Contractual Services				
0130 Postage	\$112,000	\$112,000	\$112,000	\$103,137
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,279,678	3,153,678	3,153,678	2,793,142
0147 Surveys	427,000	450,000	450,000	422,858
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	
0157 Rental of Equipment and Services		126,000	126,000	83,108
0161 Operation, Repair or Maintenance of Facilities	45,000	45,000	45,000	
0162 Repair/Maintenance of Equipment	454,590	604,590	604,590	41,173
0166 Dues, Subscriptions and Memberships	23,000			
0169 Technical Meeting Costs	22,500	22,500	22,500	15,510
0181 Mobile Communication Services	142,460	36,620	36,620	38,500
0189 Telephone - Non-Centrex Billings	2,600	2,500	2,500	2,100
0190 Telephone - Centrex Billing	381,000	365,000	365,000	375,900
0196 Data Circuits	634,000	634,000	634,000	629,033
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	100,000	98,000	98,000	110,000
0100 Contractual Services - Total*	\$5,698,228	\$5,724,288	\$5,724,288	\$4,614,461
0200 Travel				
0229 Transportation and Expense Allowance	\$6,000	\$6,000	\$6,000	\$825
0245 Reimbursement to Travelers	21,750	21,750	21,750	7,294
0200 Travel - Total*	\$27,750	\$27,750	\$27,750	\$8,119
0300 Commodities and Materials				
0340 Material and Supplies	\$320,250	\$420,250	\$420,250	\$112,157
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	11,000	11,000	11,000	2,817
0300 Commodities and Materials - Total*	\$331,750	\$431,750	\$431,750	\$114,974
0400 Equipment				
0424 Furniture and Furnishings	\$2,000	\$2,000	\$2,000	\$23
0440 Machinery and Equipment	142,000	222,000	222,000	
0445 Technical and Scientific Equipment	29,000	29,000	29,000	
0400 Equipment - Total*	\$173,000	\$253,000	\$253,000	\$23

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 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	225,129
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$225,129
Appropriation Total*	\$8,935,843	\$9,044,365	\$9,044,365	\$6,958,725

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3003 - Agency Management						
9988 Commissioner of Water Management	1	\$157,092	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	2	133,008	2	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
1301 Administrative Services Officer I			1	67,224	1	67,224
0318 Assistant to the Commissioner	1	64,152	1	64,152	1	64,152
0313 Assistant Commissioner			1	99,108	1	99,108
0155 Manager of Audit and Internal Controls	1	115,740	1	115,740	1	115,740
Schedule Salary Adjustments				132		132
Section Position Total	7	\$839,484	10	\$1,138,956	10	\$1,138,956
3005 - Management Support						
5535 Water Research Specialist	1	\$94,452	1	\$87,264	1	\$87,264
1694 Director of Legal Services	1	125,316	1	125,316	1	125,316
0320 Assistant to the Commissioner	1	54,492				
0313 Assistant Commissioner	1	99,336	1	99,336	1	99,336
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		3,051				
Section Position Total	6	\$544,311	5	\$479,580	5	\$479,580
3010 - Public Relations						
0703 Public Relations Rep III	1	\$91,980	1	\$84,888	1	\$84,888
0313 Assistant Commissioner	1	103,740	1	103,740	1	103,740
Schedule Salary Adjustments				483		483
Section Position Total	2	\$195,720	2	\$189,111	2	\$189,111
3015 - Cost Recovery						
6145 Engineering Technician VI	1	\$96,384				
1646 Attorney	1	83,136				
Section Position Total	2	\$179,520				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3075 - Safety and Security						
6328 Watchman		\$19.91H		\$19.24H		\$19.24H
6328 Watchman	5	19.91H	5	19.24H	5	19.24H
6325 Laborer	2	19.91H	2	19.24H	2	19.24H
6305 Safety Specialist	2	79,992	2	77,292	2	77,292
6305 Safety Specialist	2	49,788	2	48,108	2	48,108
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	1	45,240
0304 Assistant to Commissioner			1	63,516	1	63,516
0303 Administrative Assistant III	1	69,648	1	67,296	1	67,296
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		6,678		4,872		4,872
Section Position Total	16	\$914,436	17	\$953,130	17	\$953,130
Position Total	33	\$2,673,471	34	\$2,760,777	34	\$2,760,777
Turnover		(156,313)		(156,313)		(156,313)
Position Net Total	33	\$2,517,158	34	\$2,604,464	34	\$2,604,464

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

(088/1010/2010)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,533,880	\$3,767,820	\$3,767,820	\$6,294,648
0015 Schedule Salary Adjustments	19,564	30,291	30,291	
0020 Overtime	31,000	31,000	31,000	191,645
0030 Less Salary Savings from Unpaid Time Off		(174,092)	(174,092)	
0039 For the Employment of Students as Trainees	25,000	25,000	25,000	
0000 Personnel Services - Total*	\$3,609,444	\$3,680,019	\$3,680,019	\$6,486,293
0100 Contractual Services				
0130 Postage	\$10,000	\$12,000	\$12,000	\$185
0139 For Professional Services for Information Technology Development	132,000	132,000	132,000	100,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000	51,280	51,280	
0149 For Software Maintenance and Licensing	414,550	414,550	414,550	364,184
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	396,737	405,968	405,968	324,959
0162 Repair/Maintenance of Equipment	98,564	98,564	98,564	106,117
0166 Dues, Subscriptions and Memberships	5,000	12,000	12,000	830
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	19,805	25,000	25,000	
0169 Technical Meeting Costs	10,000	10,000	10,000	
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	279
0100 Contractual Services - Total*	\$1,141,656	\$1,166,362	\$1,166,362	\$896,554
0200 Travel				
0245 Reimbursement to Travelers	4,500	4,500	4,500	153
0200 Travel - Total*	\$4,500	\$4,500	\$4,500	\$153
0300 Commodities and Materials				
0312 Software Purchases	\$4,700	\$4,700	\$4,700	
0348 Books and Related Material	1,000	1,000	1,000	
0350 Stationery and Office Supplies	18,800	18,800	18,800	18,212
0300 Commodities and Materials - Total*	\$24,500	\$24,500	\$24,500	\$18,212
0400 Equipment				
0424 Furniture and Furnishings		\$4,000	\$4,000	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	108,839	211,539	211,539	31,718
0400 Equipment - Total*	\$108,839	\$215,539	\$215,539	\$31,718
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	123,125
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$123,125

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	\$110,000	\$110,000	\$110,000	
9458 For Services Provided by the Office of Emergency Management and Communication	20,000	20,000	20,000	
9400 Specific Purpose - General - Total	\$130,000	\$130,000	\$130,000	
Appropriation Total*	\$5,132,699	\$5,334,680	\$5,334,680	\$7,556,055

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation 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
0320 Assistant to the Commissioner			1	54,492	1	54,492
Schedule Salary Adjustments		1,002		2,298		2,298
Section Position Total	2	\$168,786	3	\$224,574	3	\$224,574
3050 - Cost Recovery						
6145 Engineering Technician VI			1	\$88,872	1	\$88,872
1646 Attorney			1	83,136	1	83,136
Schedule Salary Adjustments				2,401		2,401
Section Position Total			2	\$174,409	2	\$174,409
3060 - Purchasing						
1805 Stockhandler		\$26,004		\$25,128		\$25,128
1588 Procurement Control Officer I	1	50,160	1	50,160	1	50,160
1580 Supervisor of Contracts	1	85,020	1	73,980	1	73,980
1572 Chief Contract Expediter	1	84,780	1	80,916	1	80,916
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		2,991		5,431		5,431
Section Position Total	5	\$336,135	5	\$323,671	5	\$323,671

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3065 - Personnel/Payroll/Labor Relations						
8301 Caulker		\$44.75H		\$44.75H		\$44.00H
7775 Stationary Fireman		29.62H		29.62H		29.62H
7743 Operating Engineer, Group A		42.66H		42.66H		41.82H
7741 Operating Engineer, Group C		40.53H		40.53H		39.73H
7633 Hoisting Engineer		41.25H		41.25H		41.25H
7183 Motor Truck Driver		33.85H		33.85H		33.85H
6672 Water Meter Machinist		35.70H		35.70H		35.70H
6671 Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6143 Engineering Technician IV		49,788		48,108		48,108
5630 Coordinating Engineer I		83,100		83,100		83,100
5033 Electrical Mechanic B		40.40H		40.40H		40.40H
4774 Steamfitter		44.05H		44.05H		43.15H
4754 Plumber		44.75H		44.75H		44.00H
4634 Painter		38.00H		38.00H		38.00H
4223 Custodial Worker		11.90H		11.65H		11.65H
2317 Water Quality Inspector		34,380		33,216		33,216
1811 Storekeeper		29,904		28,896		28,896
1327 Supervisor of Personnel Administration	1	73,020	1	73,020	1	73,020
1302 Administrative Services Officer II	2	88,812	2	88,812	2	88,812
1301 Administrative Services Officer I	1	70,380	2	63,276	2	63,276
1301 Administrative Services Officer I	1	64,152	1	45,240	1	45,240
1301 Administrative Services Officer I	1	63,276				
1301 Administrative Services Officer I	1	45,240				
0683 Telephone Operator		29,904		28,896		28,896
0431 Clerk IV	2	57,828	1	61,308	1	61,308
0431 Clerk IV	2	55,212	1	55,872	1	55,872
0431 Clerk IV	1	52,740	1	53,340	1	53,340
0431 Clerk IV	2	37,704	3	50,952	3	50,952
0431 Clerk IV			1	36,432	1	36,432
0429 Clerk II		28,536		27,576		27,576
0417 District Clerk			2	36,432	2	36,432
0417 District Clerk			1	48,576	1	48,576
0417 District Clerk			1	61,308	1	61,308
0366 Staff Assistant - Excluded	1	63,276				
0366 Staff Assistant - Excluded	1	60,408				
0313 Assistant Commissioner	1	107,952	1	107,952	1	107,952
0308 Staff Assistant			1	57,648	1	57,648
0308 Staff Assistant			1	60,408	1	60,408
0303 Administrative Assistant III		45,372		43,836		43,836
0302 Administrative Assistant II	1	60,600				
0302 Administrative Assistant II	2	52,740				
0235 Payment Services Representative		37,704		36,432		36,432
0170 Chief Timekeeper - Laborer	1	87,864	1	81,000	1	81,000
Schedule Salary Adjustments		8,048		12,407		12,407
Section Position Total	21	\$1,341,548	21	\$1,284,407	21	\$1,284,407

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
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	\$52,740	1	\$50,952	1	\$50,952
0431 Clerk IV	2	55,212	1	55,872	1	55,872
0431 Clerk IV	1	37,704	3	50,952	3	50,952
0431 Clerk IV			1	36,432	1	36,432
0313 Assistant Commissioner	1	108,792	1	108,792	1	108,792
0308 Staff Assistant	1	45,240	1	45,240	1	45,240
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	2	57,828	2	55,872	2	55,872
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
0190 Accounting Technician II	1	69,648	1	67,296	1	67,296
0189 Accounting Technician I	1	63,456	1	61,308	1	61,308
0189 Accounting Technician I	1	37,704	1	36,432	1	36,432
0187 Director of Accounting	1	102,024	1	102,024	1	102,024
0184 Accounting Technician III	1	76,428	1	73,848	1	73,848
0134 Financial Analyst	1	73,752	1	73,752	1	73,752
0126 Financial Officer	1	106,884	1	102,060	1	102,060
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	88,140	3	88,140
0103 Accountant III	1	59,268	1	80,808	1	80,808
Schedule Salary Adjustments		7,523		7,754		7,754
Section Position Total	24	\$1,730,555	26	\$1,814,630	26	\$1,814,630
Position Total	54	\$3,770,476	59	\$4,015,143	59	\$4,015,143
Turnover		(217,032)		(217,032)		(217,032)
Position Net Total	54	\$3,553,444	59	\$3,798,111	59	\$3,798,111

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

(088/1015/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,991,198	\$4,217,439	\$4,217,439	\$2,751,282
0012 Contract Wage Increment - Prevailing Rate	28,236	44,705	44,705	
0015 Schedule Salary Adjustments	8,315	13,619	13,619	
0020 Overtime	1,000	1,000	1,000	
0030 Less Salary Savings from Unpaid Time Off		(283,056)	(283,056)	
0000 Personnel Services - Total*	\$4,028,749	\$3,993,707	\$3,993,707	\$2,751,282
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	2,000,000	2,000,000	1,743,053
0144 Engineering and Architecture	1,320,000	1,320,000	1,320,000	1,231,335
0162 Repair/Maintenance of Equipment	3,000	5,000	5,000	5,183
0169 Technical Meeting Costs	11,000	15,000	15,000	3,977
0181 Mobile Communication Services	1,200	1,200	1,200	600
0100 Contractual Services - Total*	\$3,236,655	\$3,342,655	\$3,342,655	\$2,984,148
0200 Travel				
0229 Transportation and Expense Allowance	\$83,000	\$91,000	\$91,000	\$53,166
0245 Reimbursement to Travelers	4,000	6,000	6,000	471
0200 Travel - Total*	\$87,000	\$97,000	\$97,000	\$53,637
0300 Commodities and Materials				
0340 Material and Supplies	\$35,000	\$30,000	\$30,000	\$23,700
0345 Apparatus and Instruments	4,000	4,000	4,000	681
0348 Books and Related Material	1,500	1,000	1,000	879
0350 Stationery and Office Supplies	10,000	10,000	10,000	
0360 Repair Parts and Material	2,000	4,000	4,000	70
0300 Commodities and Materials - Total*	\$52,500	\$49,000	\$49,000	\$25,330
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$1,000	\$1,000	\$1,000	
0424 Furniture and Furnishings	4,000	4,000	4,000	
0445 Technical and Scientific Equipment	5,000	5,000	5,000	3,031
0450 Vehicles	35,000			
0400 Equipment - Total*	\$45,000	\$10,000	\$10,000	\$3,031
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	163,760
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$163,760
Appropriation Total*	\$7,563,664	\$7,606,122	\$7,606,122	\$5,981,188

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

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3103 - Agency Management						
9679 Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
1191 Contracts Administrator	1	113,448	1	113,448	1	113,448
0313 Assistant Commissioner	1	90,696	1	90,696	1	90,696
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
Schedule Salary Adjustments		1,315				
Section Position Total	4	\$386,515	4	\$385,200	4	\$385,200
3105 - Capital Planning						
6054 Mechanical Engineer IV	1	\$99,648	1	\$91,260	1	\$91,260
5632 Coordinating Engineer II	1	119,256	1	119,256	1	119,256
5630 Coordinating Engineer I			1	83,100	1	83,100
Schedule Salary Adjustments				2,020		2,020
Section Position Total	2	\$218,904	3	\$295,636	3	\$295,636
3110 - Engineering Services						
5689 Water Conservation Engineer	1	\$101,700	1	\$101,700	1	\$101,700
5630 Coordinating Engineer I	1	102,708	1	102,708	1	102,708
5615 Civil Engineer V	1	96,768	1	96,768	1	96,768
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		1,477				
Section Position Total	4	\$357,865	4	\$354,516	4	\$354,516
3116 - Inspections Services						
4001 - Water Inspection Services						
2237 Chief Plumbing Inspector	1	\$9,741.60M	1	\$9,741.60M	1	\$9,588M
2235 Assistant Chief Plumbing Inspector	2	8,605.40M	2	8,605.40M	2	8,469.40M
2233 Plumbing Inspector in Charge	3	8,118M	3	8,118M	3	7,990M
2231 Plumbing Inspector	19	7,948M	21	7,948M	21	7,820M
0832 Personal Computer Operator II	1	50,280	1	46,428	1	46,428
0826 Principal Typist	1	50,280	1	46,428	1	46,428
0431 Clerk IV	1	60,600	1	55,872	1	55,872
0430 Clerk III	1	48,048	1	46,428	1	46,428
0303 Administrative Assistant III	1	72,936	1	70,464	1	70,464
Schedule Salary Adjustments		2,509		3,711		3,711
Subsection Position Total	30	\$2,712,474	32	\$2,887,904	32	\$2,845,933
Section Position Total	30	\$2,712,474	32	\$2,887,904	32	\$2,845,933

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
6145 Engineering Technician VI	1	\$91,980	1	\$84,888	1	\$84,888
6145 Engineering Technician VI	1	73,200	1	57,948	1	57,948
6144 Engineering Technician V	1	76,428	1	70,464	1	70,464
6144 Engineering Technician V			1	52,824	1	52,824
5630 Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
0311 Projects Administrator	1	95,808	1	95,808	1	95,808
Schedule Salary Adjustments		3,014		7,888		7,888
Subsection Position Total	6	\$552,410	7	\$578,428	7	\$578,428
Section Position Total	6	\$552,410	7	\$578,428	7	\$578,428
Position Total	46	\$4,228,168	50	\$4,501,684	50	\$4,459,713
Turnover		(228,655)		(228,655)		(228,655)
Position Net Total	46	\$3,999,513	50	\$4,273,029	50	\$4,231,058

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

(088/1020/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$46,938,951	\$46,189,371	\$46,189,371	\$37,579,391
0012 Contract Wage Increment - Prevailing Rate	186,945	569,609	569,609	
0015 Schedule Salary Adjustments	80,613	79,444	79,444	
0020 Overtime	2,860,000	2,860,000	2,860,000	3,968,999
0026 Sick Relief	5,000	5,000	5,000	
0030 Less Salary Savings from Unpaid Time Off		(3,102,608)	(3,102,608)	
0000 Personnel Services - Total*	\$50,071,509	\$46,600,816	\$46,600,816	\$41,548,390
0100 Contractual Services				
0125 Office and Building Services	\$296,000	\$296,000	\$296,000	\$210,457
0130 Postage	3,900	3,900	3,900	3,507
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,000	120,000	120,000	
0148 Testing and Inspecting	163,000	163,000	163,000	68,962
0157 Rental of Equipment and Services	118,000	118,000	118,000	1,713
0160 Repair or Maintenance of Property	1,648,000	1,898,000	1,898,000	889,223
0162 Repair/Maintenance of Equipment	5,596,500	6,096,500	6,096,500	865,563
0169 Technical Meeting Costs	108,800	108,800	108,800	75,886
0176 Maintenance and Operation - City Owned Vehicles	6,000	6,000	6,000	
0186 Pagers	6,000	6,000	6,000	888
0100 Contractual Services - Total*	\$8,066,200	\$8,816,200	\$8,816,200	\$2,116,199
0200 Travel				
0229 Transportation and Expense Allowance	\$13,000	\$13,000	\$13,000	\$3,515
0245 Reimbursement to Travelers	7,888	7,888	7,888	
0200 Travel - Total*	\$20,888	\$20,888	\$20,888	\$3,515
0300 Commodities and Materials				
0314 Fuel Oil	\$350,000	\$350,000	\$350,000	\$289,012
0330 Food		10,000	10,000	3,266
0340 Material and Supplies	1,655,600	1,645,600	1,645,600	1,485,781
0342 Drugs, Medicine and Chemical Materials	15,878,310	15,878,310	15,878,310	15,652,791
0345 Apparatus and Instruments	356,000	356,000	356,000	315,269
0348 Books and Related Material	18,000	18,000	18,000	4,346
0350 Stationery and Office Supplies	49,500	49,500	49,500	32,880
0360 Repair Parts and Material	1,235,000	1,235,000	1,235,000	1,181,122
0300 Commodities and Materials - Total*	\$19,542,410	\$19,542,410	\$19,542,410	\$18,964,467
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$21,000	\$21,000	\$21,000	\$15,909
0410 Equipment for Buildings	200,000	200,000	200,000	148,075
0424 Furniture and Furnishings	38,000	38,000	38,000	12,693
0440 Machinery and Equipment	550,000	550,000	550,000	421,950
0445 Technical and Scientific Equipment	425,000	425,000	425,000	384,559
0400 Equipment - Total*	\$1,234,000	\$1,234,000	\$1,234,000	\$983,186

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

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 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	136,465
0900 Specific Purposes - Financial - Total		\$113,760	\$113,760	\$113,760	\$136,465
9400 Specific Purpose - General					
9457	For Services Provided by the Department of Police	\$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	
Appropriation Total*		\$80,535,843	\$77,815,150	\$77,815,150	\$63,752,222

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation		
	No	Rate	No	Rate	No	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
5528	Filtration Engineer II			1	57,264	1	57,264
0831	Personal Computer Operator III	1	60,600	1	55,872	1	55,872
0826	Principal Typist	1	31,308	1	46,428	1	46,428
0311	Projects Administrator	1	101,700				
0302	Administrative Assistant II	1	55,212				
	Schedule Salary Adjustments		714		3,462		3,462
Section Position Total		6	\$482,982	5	\$396,474	5	\$396,474

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3205 - Water Quality						
9679 Deputy Commissioner	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	2	72,156	2	69,720	2	69,720
5643 Sanitary Engineer III	2	91,224	2	88,140	2	88,140
5643 Sanitary Engineer III	1	82,812	1	76,536	1	76,536
5643 Sanitary Engineer III	1	65,424	1	63,216	1	63,216
5642 Sanitary Engineer II	2	75,768	2	69,720	2	69,720
5642 Sanitary Engineer II	2	59,268	2	57,264	2	57,264
5534 Water Chemist IV	1	65,424	3	63,216	3	63,216
5533 Water Chemist III	2	83,640	2	80,808	2	80,808
5533 Water Chemist III	1	59,268	1	57,264	1	57,264
5532 Water Chemist II	5	76,524	5	73,932	5	73,932
5532 Water Chemist II	3	53,808	1	51,984	1	51,984
5529 Chief Water Chemist	1	88,476	1	88,476	1	88,476
4754 Plumber	1	44.75H	1	44.75H	1	44.00H
3179 Microbiologist IV	1	65,424	1	88,140	1	88,140
3178 Microbiologist III	2	83,640	2	80,808	2	80,808
3178 Microbiologist III	2	59,268	2	57,264	2	57,264
3177 Microbiologist II	3	76,524	3	73,932	3	73,932
3177 Microbiologist II	3	53,808	3	51,984	3	51,984
3154 Director of Water Purification Laboratories	1	96,768	1	96,768	1	96,768
3130 Laboratory Technician	2	69,648	3	67,296	3	67,296
3130 Laboratory Technician	1	41,364				
3108 Chief Microbiologist	1	83,100	1	83,100	1	83,100
2318 Water Quality Inspector - in Charge	1	63,276	1	63,276	1	63,276
2317 Water Quality Inspector	1	57,828	1	55,872	1	55,872
2317 Water Quality Inspector	1	55,212	1	53,340	1	53,340
2317 Water Quality Inspector	1	34,380	1	50,952	1	50,952
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II			1	50,952	1	50,952
Schedule Salary Adjustments		30,207		26,817		26,817
Section Position Total	48	\$3,478,631	48	\$3,422,429	48	\$3,420,869
3210 - Water Pumping						
9593 Station Laborer	3	\$3,407M	3	\$3,292M	3	\$3,292M
9593 Station Laborer	1	3,373M	1	3,259M	1	3,259M
8305 Coordinator of Tugboat Operations	1	84,780	1	80,916	1	80,916
7775 Stationary Fireman		29.62H		29.62H		29.62H
7775 Stationary Fireman	17	29.62H	15	29.62H	15	29.62H
7747 Chief Operating Engineer	7	8,872.76M	7	8,872.76M	7	8,697.87M
7745 Assistant Chief Operating Engineer	33	46.93H	31	46.93H	31	46.00H
7743 Operating Engineer, Group A	31	42.66H	31	42.66H	31	41.82H
7741 Operating Engineer, Group C		40.53H		40.53H		39.73H
7741 Operating Engineer, Group C	64	40.53H	63	40.53H	63	39.73H
7705 Boiler Washer	2	29.62H	2	29.62H	2	29.62H
7398 Deck Hand		32.10H		31.01H		31.01H
7398 Deck Hand	2	32.10H	2	31.01H	2	31.01H

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

3210 - Water Pumping - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
7357 Marine Pilot		46.00H		44.44H		44.44H
7357 Marine Pilot	1	46.00H	1	44.44H	1	44.44H
7353 Marine Engineer		46.00H		44.44H		44.44H
7353 Marine Engineer	1	46.00H	1	44.44H	1	44.44H
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	45.16H	1	45.16H	1	45.16H
6674 Machinist	15	43.16H	16	43.16H	16	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	95,808	1	95,808	1	95,808
6053 Mechanical Engineer III	1	91,224	1	88,140	1	88,140
6052 Mechanical Engineer II	2	59,268	2	57,264	2	57,264
5040 Foreman of Electrical Mechanics	2	43.00H	2	43.00H	2	43.00H
5035 Electrical Mechanic	21	40.40H	21	40.40H	21	40.40H
4776 Foreman of Steamfitters	1	47.05H	1	47.05H	1	46.15H
4774 Steamfitter	11	44.05H	12	44.05H	12	43.15H
4634 Painter	5	38.00H	6	38.00H	6	38.00H
4223 Custodial Worker	4	19.20H	4	18.55H	4	18.55H
4223 Custodial Worker	1	11.90H	1	11.65H	1	11.65H
1588 Procurement Control Officer I	1	57,648	1	55,044	1	55,044
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		2,916		4,665		4,665
Section Position Total	233	\$19,665,445	231	\$19,488,860	231	\$19,230,872

3215 - Water Treatment

9593 Station Laborer	10	\$3,407M	11	\$3,292M	11	\$3,292M
9593 Station Laborer	2	3,373M	1	3,259M	1	3,259M
9592 Foreman of Station Laborers	2	4,010M	2	3,874M	2	3,874M
9532 Stores Laborer	4	35.20H	4	35.20H	4	35.20H
7775 Stationary Fireman	800H	29.62H	800H	29.62H	800H	29.62H
7775 Stationary Fireman	9	29.62H	9	29.62H	9	29.62H
7747 Chief Operating Engineer	2	8,872.76M	2	8,872.76M	2	8,697.87M
7745 Assistant Chief Operating Engineer	16	46.93H	18	46.93H	18	46.00H
7743 Operating Engineer, Group A	52	42.66H	52	42.66H	52	41.82H
7741 Operating Engineer, Group C	75	40.53H	76	40.53H	76	39.73H
6676 Foreman of Machinists	2	45.16H	2	45.16H	2	45.16H
6674 Machinist	5	43.16H	5	43.16H	5	43.16H
6332 Principal Storekeeper	2	50,280	1	46,428	1	46,428
6331 Senior Storekeeper			1	44,280	1	44,280
6144 Engineering Technician V	1	91,980	1	88,872	1	88,872
5566 Engineer of Water Purification	1	118,656	1	118,656	1	118,656
5534 Water Chemist IV	2	91,224	2	88,140	2	88,140
5533 Water Chemist III	2	59,268	1	80,808	1	80,808
5533 Water Chemist III			1	57,264	1	57,264
5532 Water Chemist II	9	76,524	9	73,932	9	73,932
5532 Water Chemist II	1	72,156	1	69,720	1	69,720
5532 Water Chemist II	5	53,808	1	66,300	1	66,300
5532 Water Chemist II			4	51,984	4	51,984
5528 Filtration Engineer II	2	83,640	9	57,264	9	57,264
5528 Filtration Engineer II	1	79,212				
5528 Filtration Engineer II	9	59,268				

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

3215 - Water Treatment - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
5520 Filtration Engineer V	7	108,924	7	105,240	7	105,240
5520 Filtration Engineer V	1	98,664	1	91,260	1	91,260
5519 Filtration Engineer IV	3	99,648	2	96,276	2	96,276
5519 Filtration Engineer IV	6	72,156	1	91,260	1	91,260
5519 Filtration Engineer IV			6	69,720	6	69,720
5518 Filtration Engineer III	7	91,224	6	88,140	6	88,140
5518 Filtration Engineer III	1	86,532	1	83,604	1	83,604
5518 Filtration Engineer III	1	82,812	1	80,016	1	80,016
5518 Filtration Engineer III			2	63,216	2	63,216
5518 Filtration Engineer III			1	76,536	1	76,536
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	102,024	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	7,904M	2	7,904M	2	7,904M
5040 Foreman of Electrical Mechanics	2	43.00H	2	43.00H	2	43.00H
5035 Electrical Mechanic	32	40.40H	33	40.40H	33	40.40H
5033 Electrical Mechanic B	1	40.40H	1	40.40H	1	40.40H
4776 Foreman of Steamfitters	2	47.05H	2	47.05H	2	46.15H
4774 Steamfitter	13	44.05H	13	44.05H	13	43.15H
4754 Plumber	1	44.75H	1	44.75H	1	44.00H
4636 Foreman of Painters	1	42.75H	1	42.75H	1	42.75H
4634 Painter	1	40.38H	1	40.38H	1	40.38H
4634 Painter	5	38.00H	5	38.00H	5	38.00H
4303 Foreman of Carpenters	1	43.27H	1	43.27H	1	43.27H
4301 Carpenter	3	40.77H	3	40.77H	3	40.77H
4225 Foreman of Custodial Workers	1	23.61H	1	22.81H	1	22.81H
4225 Foreman of Custodial Workers	1	23.09H	1	22.31H	1	22.31H
4223 Custodial Worker	4	19.20H	4	18.55H	4	18.55H
4223 Custodial Worker	3	11.90H	3	11.65H	3	11.65H
1850 Supervisor of Inventory Control I	1	69,648	1	67,296	1	67,296
1817 Head Storekeeper	1	52,740	1	50,952	1	50,952
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0430 Clerk III	1	50,280				
0311 Projects Administrator			1	101,700	1	101,700
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		46,776		44,500		44,500
Section Position Total	323	\$26,322,755	326	\$26,436,824	326	\$26,150,849
Position Total	610	\$49,949,813	610	\$49,744,587	610	\$49,199,064
Turnover		(2,930,249)		(2,930,249)		(2,930,249)
Position Net Total	610	\$47,019,564	610	\$46,814,338	610	\$46,268,815

0200 - Water Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$48,383,859	\$48,494,459	\$48,494,459	\$34,638,592
0012 Contract Wage Increment - Prevailing Rate	690,087	907,254	907,254	
0015 Schedule Salary Adjustments	11,880	17,533	17,533	
0020 Overtime	1,372,440	1,372,440	1,372,440	1,130,714
0030 Less Salary Savings from Unpaid Time Off		(2,796,579)	(2,796,579)	
0000 Personnel Services - Total*	\$50,458,266	\$47,995,107	\$47,995,107	\$35,769,306
0100 Contractual Services				
0130 Postage	\$1,283	\$1,283	\$1,283	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,432,562	4,632,562	4,632,562	237,114
0149 For Software Maintenance and Licensing	84,000	84,000	84,000	
0157 Rental of Equipment and Services	1,079,066	1,078,719	1,078,719	937,914
0160 Repair or Maintenance of Property	509,490	509,490	509,490	349,430
0162 Repair/Maintenance of Equipment	99,395	99,395	99,395	17,299
0169 Technical Meeting Costs	5,075	5,075	5,075	
0181 Mobile Communication Services	328,600	226,850	226,850	259,432
0185 Waste Disposal Services	2,857,000	2,957,000	2,957,000	89,653
0188 Vehicle Tracking Service	419,648	419,648	419,648	381,783
0100 Contractual Services - Total*	\$9,816,119	\$10,014,022	\$10,014,022	\$2,272,625
0200 Travel				
0229 Transportation and Expense Allowance	66,960	66,600	66,600	16,006
0200 Travel - Total*	\$66,960	\$66,600	\$66,600	\$16,006
0300 Commodities and Materials				
0316 Gas - Bottled and Propane	\$253,833	\$253,833	\$253,833	\$145,554
0338 License Sticker, Tag and Plates	3,000	3,000	3,000	
0340 Material and Supplies	1,180,578	1,280,578	1,280,578	1,172,933
0345 Apparatus and Instruments	1,500	1,500	1,500	
0350 Stationery and Office Supplies	35,400	35,400	35,400	10,513
0360 Repair Parts and Material	4,659,741	4,809,741	4,809,741	4,312,244
0362 Paints and Painting Supplies	30,900	30,900	30,900	25,668
0300 Commodities and Materials - Total*	\$6,164,952	\$6,414,952	\$6,414,952	\$5,666,912
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$4,120	\$4,120	\$4,120	
0422 Office Machines	1,200	1,200	1,200	
0423 Communication Devices	12,360	12,360	12,360	
0424 Furniture and Furnishings	14,000	14,000	14,000	
0440 Machinery and Equipment	590,914	590,914	590,914	207,131
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	126,000	126,000	126,000	97,000
0400 Equipment - Total*	\$748,594	\$748,594	\$748,594	\$304,131
0500 Permanent Improvements				
0521 Maintenance and Construction	2,860,500	2,935,500	2,935,500	345,895
0500 Permanent Improvements - Total*	\$2,860,500	\$2,935,500	\$2,935,500	\$345,895

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 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	117,747
0900 Specific Purposes - Financial - Total		\$117,420	\$117,420	\$117,420	\$117,747
9400 Specific Purpose - General					
9438	For Services Provided by the Department of General Services	\$475,440	\$225,000	\$225,000	
9440	For Services Provided by the Department of Fleet Management		250,440	250,440	
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	
9484	For Services Provided by the Chicago Department of Transportation	135,000	152,000	152,000	
9400 Specific Purpose - General - Total		\$978,359	\$995,359	\$995,359	
Appropriation Total*		\$71,211,170	\$69,287,554	\$69,287,554	\$44,492,622

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3249 - Agency Management						
4005 - Water Agency Management						
9679	Deputy Commissioner	1	\$126,564			
5985	General Superintendent of Water Management	1	112,332	1	112,332	112,332
0664	Data Entry Operator	1	41,784			
0417	District Clerk	1	50,280	1	48,576	48,576
0313	Assistant Commissioner	1	99,108	1	107,952	107,952
0313	Assistant Commissioner			1	99,108	99,108
0311	Projects Administrator	1	89,364	1	89,364	89,364
0304	Assistant to Commissioner	1	93,024	1	106,884	106,884
0304	Assistant to Commissioner	1	69,684	1	93,024	93,024
0303	Administrative Assistant III	1	60,600	1	58,548	58,548
0302	Administrative Assistant II	1	60,600	2	55,872	55,872
0302	Administrative Assistant II	1	57,828	1	36,432	36,432
0302	Administrative Assistant II	1	37,704			
0190	Accounting Technician II	1	69,648	1	67,296	67,296
0189	Accounting Technician I	1	57,828	1	53,340	53,340
0159	Supervisor of Cost Control	1	73,752	1	73,752	73,752
	Schedule Salary Adjustments		5,655		3,012	3,012
Subsection Position Total		15	\$1,105,755	14	\$1,061,364	\$1,061,364
Section Position Total		15	\$1,105,755	14	\$1,061,364	\$1,061,364

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3256 - Equipment Coordination/Warehouse and Stores						
4007 - Water Equipment Coordination						
7637 Superintendent of Hoisting Engineers			1	\$9,074M	1	\$9,074M
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	43.16H	2	43.16H	2	43.16H
1860 Foreman of Pipe Yards	4	36.30H	4	36.30H	4	36.30H
0664 Data Entry Operator	1	43,740	1	42,264	1	42,264
0313 Assistant Commissioner	1	99,108	1	97,728	1	97,728
0313 Assistant Commissioner	1	97,728				
Schedule Salary Adjustments		2,346		1,422		1,422
Subsection Position Total	12	\$927,550	12	\$934,930	12	\$934,930
Section Position Total	12	\$927,550	12	\$934,930	12	\$934,930
3257 - Communications						
4009 - Water Communications						
9408 Laborer as Estimator	2	\$35.20H	2	\$35.20H	2	\$35.20H
8246 Foreman of Construction Laborers	1	36.30H	1	36.30H	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	35.20H	9	35.20H	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	\$1,189,940	16	\$1,189,940	16	\$1,189,940
Section Position Total	16	\$1,189,940	16	\$1,189,940	16	\$1,189,940
3259 - Evaluations						
6145 Engineering Technician VI	1	\$96,384	1	\$88,872	1	\$88,872
6144 Engineering Technician V	1	87,864	1	81,000	1	81,000
6143 Engineering Technician IV	1	69,648	1	67,296	1	67,296
6143 Engineering Technician IV	1	66,492	1	61,308	1	61,308
6142 Engineering Technician III	1	60,600	1	55,872	1	55,872
Schedule Salary Adjustments		1,035		7,015		7,015
Section Position Total	5	\$382,023	5	\$361,363	5	\$361,363

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
9411 Construction Laborer	1	\$35.55H	26	\$35.55H	26	\$35.55H
9411 Construction Laborer	245	35.20H	219	35.20H	219	35.20H
8394 Foreman of Water Pipe Construction	20,800H	46.75H	20,800H	46.75H	20,800H	46.00H
8394 Foreman of Water Pipe Construction	11	46.75H	12	46.75H	12	46.00H
8373 District Superintendent of Water Distribution	2	110,748	2	69,756	2	69,756
8352 Assistant District Superintendent	11	8,276.51M	12	8,276.51M	12	8,146.67M
8301 Caulker	34	44.75H	34	44.75H	34	44.00H
8246 Foreman of Construction Laborers	4	36.30H	4	36.30H	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
7633 Hoisting Engineer			1	41.25H	1	41.25H
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	35.20H	13	35.20H	13	35.20H
5985 General Superintendent of Water Management	1	110,880	1	110,880	1	110,880
4754 Plumber	39	44.75H	42	44.75H	42	44.00H
4566 General Foreman of Construction Laborers	1	39.59H	1	39.59H	1	39.59H
4435 Cement Finisher	4	41.85H	4	41.85H	4	41.85H
4405 Foreman of Bricklayers	1	43.76H	1	42.76H	1	42.93H
4401 Bricklayer	4	39.78H	4	39.78H	4	39.03H
1860 Foreman of Pipe Yards	1	36.30H	1	36.30H	1	36.30H
Schedule Salary Adjustments				3,240		3,240
Subsection Position Total	543	\$44,475,010	548	\$44,900,768	548	\$44,723,304
Section Position Total	543	\$44,475,010	548	\$44,900,768	548	\$44,723,304
3263 - Systems Installations						
9411 Construction Laborer	23	\$35.20H	23	\$35.20H	23	\$35.20H
8394 Foreman of Water Pipe Construction	6	46.75H	6	46.75H	6	46.00H
8352 Assistant District Superintendent	2	8,276.51M	2	8,276.51M	2	8,146.67M
8301 Caulker	3	44.75H	3	44.75H	3	44.00H
4754 Plumber	5	44.75H	5	44.75H	5	44.00H
0417 District Clerk	1	52,740				
Section Position Total	40	\$3,263,424	39	\$3,210,684	39	\$3,185,728

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
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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	29,160H	\$35.20H	29,160H	\$35.20H	29,160H	\$35.20H
8394	Foreman of Water Pipe Construction	4,160H	46.75H	4,160H	46.75H	4,160H	46.00H
8373	District Superintendent of Water Distribution		72,192		69,756		69,756
8325	Pipe Locating Machine Operator		46.75H		46.75H		46.00H
8301	Caulker	12,480H	44.75H	12,480H	44.75H	12,480H	44.00H
7635	Foreman of Hoisting Engineers	2,040H	49.10H	2,040H	49.10H	2,040H	49.10H
7633	Hoisting Engineer	12,480H	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	12,480H	33.85H	12,480H	33.85H	12,480H	33.85H
7111	Service Driver		20.59H		19.89H		19.89H
6674	Machinist		43.16H		43.16H		43.16H
5848	Superintendent of Construction and Maintenance		118,080		118,080		118,080
4634	Painter	2,040H	38.00H	2,040H	38.00H	2,040H	38.00H
4435	Cement Finisher		41.85H		41.85H		41.85H
4301	Carpenter	2,040H	40.77H	2,040H	40.77H	2,040H	40.77H
2231	Plumbing Inspector		7,948M		7,948M		7,820M
0417	District Clerk		37,704		36,432		36,432
0310	Project Manager		92,100		92,100		92,100

Section Position Total

Position Total	631	\$51,343,702	634	\$51,659,049	634	\$51,456,629
Turnover		(2,947,963)		(2,944,637)		(2,944,637)
Position Net Total	631	\$48,395,739	634	\$48,714,412	634	\$48,511,992

0200 - Water Fund
088 - Department of Water Management - Continued
2035 - BUREAU OF METER SERVICES

(088/1035/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$10,402,122	\$10,642,736	\$10,642,736	\$6,111,810
0012 Contract Wage Increment - Prevailing Rate	96,503	120,981	120,981	
0015 Schedule Salary Adjustments	13,185	30,856	30,856	
0020 Overtime	44,000	44,000	44,000	31,510
0030 Less Salary Savings from Unpaid Time Off		(706,975)	(706,975)	
0000 Personnel Services - Total*	\$10,555,810	\$10,131,598	\$10,131,598	\$6,143,320
0100 Contractual Services				
0130 Postage	\$35,500	\$40,500	\$40,500	\$4,053
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000	55,000	55,000	
0162 Repair/Maintenance of Equipment	500	500	500	69
0181 Mobile Communication Services	1,000	1,000	1,000	
0182 Gas		4,000	4,000	
0184 Electricity		1,500	1,500	
0189 Telephone - Non-Centrex Billings	1,800	1,800	1,800	1,400
0100 Contractual Services - Total*	\$118,800	\$104,300	\$104,300	\$5,522
0200 Travel				
0229 Transportation and Expense Allowance	\$117,500	\$137,500	\$137,500	\$60,871
0245 Reimbursement to Travelers	2,625	2,625	2,625	
0200 Travel - Total*	\$120,125	\$140,125	\$140,125	\$60,871
0300 Commodities and Materials				
0322 Natural Gas	\$4,000			
0331 Electricity	1,500			
0340 Material and Supplies	62,970	62,970	62,970	41,772
0342 Drugs, Medicine and Chemical Materials	2,500	2,500	2,500	878
0350 Stationery and Office Supplies	64,500	64,500	64,500	21,460
0360 Repair Parts and Material	100,000	100,000	100,000	54,527
0300 Commodities and Materials - Total*	\$235,470	\$229,970	\$229,970	\$118,637
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	\$188
0424 Furniture and Furnishings	11,250	11,250	11,250	
0400 Equipment - Total*	\$17,250	\$17,250	\$17,250	\$188
Appropriation Total*	\$11,047,455	\$10,623,243	\$10,623,243	\$6,328,538
Department Total	\$184,426,674	\$179,711,114	\$179,711,114	\$135,069,350

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3340 - Agency Management						
0320 Assistant to the Commissioner	1	\$77,280	1	\$73,752	1	\$73,752
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				1,176		1,176
Section Position Total	3	\$251,424	3	\$249,072	3	\$249,072
3345 - Meter Services						
1302 Administrative Services Officer II			1	\$77,280	1	\$77,280
1067 Chief Water Rate Taker	1	121,500	1	117,396	1	117,396
1063 Supervisor of Water Rate Takers	2	100,944	2	97,536	2	97,536
1062 Water Meter Assessor	2	83,832	2	81,000	2	81,000
1062 Water Meter Assessor	1	76,428	1	73,848	1	73,848
1062 Water Meter Assessor	1	72,936	1	70,464	1	70,464
1062 Water Meter Assessor	1	69,648	2	64,248	2	64,248
1062 Water Meter Assessor	1	66,492	1	48,108	1	48,108
1061 Water Rate Taker	10	83,832	9	81,000	9	81,000
1061 Water Rate Taker	4	79,992	3	77,292	3	77,292
1061 Water Rate Taker	5	76,428	5	73,848	5	73,848
1061 Water Rate Taker	3	72,936	3	70,464	3	70,464
1061 Water Rate Taker	7	69,648	2	67,296	2	67,296
1061 Water Rate Taker	2	66,492	10	64,248	10	64,248
1061 Water Rate Taker			4	48,108	4	48,108
0664 Data Entry Operator	1	45,828	1	42,264	1	42,264
0664 Data Entry Operator	2	41,784	2	40,368	2	40,368
0664 Data Entry Operator			1	38,568	1	38,568
0431 Clerk IV	2	57,828	2	55,872	2	55,872
0431 Clerk IV			1	53,340	1	53,340
0430 Clerk III			1	46,428	1	46,428
0419 Customer Account Representative	1	63,456	1	58,548	1	58,548
0397 Meter Services Analyst	1	63,516	1	63,516	1	63,516
0325 Supervisor of Customer Accounts			1	88,872	1	88,872
0321 Assistant to the Commissioner	1	71,088				
0313 Assistant Commissioner	1	99,108	1	99,108	1	99,108
0310 Project Manager	1	92,100	1	92,100	1	92,100
0308 Staff Assistant			1	45,240	1	45,240
0308 Staff Assistant			1	57,648	1	57,648
0302 Administrative Assistant II			1	58,548	1	58,548
0189 Accounting Technician I			1	48,576	1	48,576
0189 Accounting Technician I			1	53,340	1	53,340
0189 Accounting Technician I			1	61,308	1	61,308
Schedule Salary Adjustments		11,394		29,680		29,680
Section Position Total	50	\$3,802,026	66	\$4,513,240	66	\$4,513,240

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services
Positions and Salaries - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3350 - Water Meter Installation and Repair						
9411 Construction Laborer	6,120H	\$35.20H	6,120H	\$35.20H	6,120H	\$35.20H
9411 Construction Laborer	24	35.20H	1	35.55H	1	35.55H
9411 Construction Laborer			25	35.20H	25	35.20H
8394 Foreman of Water Pipe Construction	1	46.75H				
8325 Pipe Locating Machine Operator	1	46.75H	1	46.75H	1	46.00H
8246 Foreman of Construction Laborers	1	36.30H	1	36.30H	1	36.30H
7633 Hoisting Engineer	1	45.10H	1	45.10H	1	45.10H
7183 Motor Truck Driver	6,120H	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	45.16H	3	45.16H	3	45.16H
6674 Machinist	4	43.16H	4	43.16H	4	43.16H
6672 Water Meter Machinist	17	35.70H	17	35.70H	17	35.70H
6556 Superintendent of Water Meters	1	76,512	1	76,512	1	76,512
4757 General Foreman of Plumbers	1	8,276.51M	1	8,276.51M	1	8,146.67M
4754 Plumber	16	44.75H	13	44.75H	13	44.00H
2231 Plumbing Inspector	2	7,948M				
0430 Clerk III	1	45,828	1	44,280	1	44,280
0417 District Clerk	1	63,456	1	61,308	1	61,308
0417 District Clerk	1	48,048	1	46,428	1	46,428
0311 Projects Administrator	1	84,180	1	84,180	1	84,180
Schedule Salary Adjustments		1,791				
Section Position Total	82	\$6,968,416	78	\$6,541,237	78	\$6,517,839
Position Total	135	\$11,021,866	147	\$11,303,549	147	\$11,280,151
Turnover		(606,559)		(606,559)		(606,559)
Position Net Total	135	\$10,415,307	147	\$10,696,990	147	\$10,673,592
Department Position Total	1,509	\$122,987,496	1,534	\$123,984,789	1,534	\$123,171,477
Turnover		(7,086,771)		(7,083,445)		(7,083,445)
Department Position Net Total	1,509	\$115,900,725	1,534	\$116,901,344	1,534	\$116,088,032

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$6,179,713	\$5,748,808	\$5,748,808	\$5,270,275
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	12,740,875	12,382,243	12,382,243	9,130,600
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	201,775	170,306	170,306	97,458
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	9,585,000	10,650,000	10,650,000	15,740,804
0051 Claims Under Unemployment Insurance Act	665,972	665,972	665,972	408,790
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	5,794,524	6,420,951	6,420,951	5,248,829
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	675,447	633,275	633,275	625,288
0070 Tuition Reimbursement and Educational Programs	40,000			
0000 Personnel Services - Total*	\$35,883,306	\$36,671,555	\$36,671,555	\$36,522,044
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	\$334,705
0138 For Professional Services for Information Technology Maintenance	838,926	829,553	829,553	965,609
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	975,785	691,050	691,050	923,346
0142 Accounting and Auditing	482,500	457,500	457,500	385,000
0172 For the Cost of Insurance Premiums and Expenses	900,000	900,000	900,000	899,782
0196 Data Circuits	172,523	174,436	174,436	171,101
0100 Contractual Services - Total*	\$3,954,734	\$3,637,539	\$3,637,539	\$3,679,543
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$113,000,000	\$89,495,782	\$89,495,782	\$74,763,232
0905 For Payment to Metropolitan Sanitary District for Wastewater Services	5,200,000	6,175,000	6,175,000	3,771,101
0908 For Redemption of Water Revenue Bonds and Water Certificates of Indebtedness	44,100,000	42,495,264	42,495,264	32,105,000
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	500,000	714,100	714,100	590,983
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	11,882
0958 For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	
0959 Cost Incidental to Issuing Water Revenue Bonds	85,000	83,250	83,250	
0900 Specific Purposes - Financial - Total	\$163,122,000	\$139,200,396	\$139,200,396	\$111,242,198
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$39,979	\$39,979	\$39,979	\$41,092
9076 City's Contribution to Medicare Tax	1,695,644	1,695,644	1,695,644	1,869,035
9000 Specific Purpose - General - Total	\$1,735,623	\$1,735,623	\$1,735,623	\$1,910,127
9100 Specific Purpose - As Specified				
9165 For Expenses Related to the Data Center	273,625	299,824	299,824	379,177
9100 Specific Purpose - As Specified - Total	\$273,625	\$299,824	\$299,824	\$379,177

0200 - Water Fund
099 - Finance General - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9300 Reductions and Transfers of Appropriations				
9375 For Transfers to Water Rate Stabilization Account	58,483,385	16,733,830	16,733,830	
9300 Reductions and Transfers of Appropriations - Total	\$58,483,385	\$16,733,830	\$16,733,830	
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$12,673,657	\$11,453,000	\$11,453,000	\$9,815,001
9611 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Water Fund	55,488,600	50,815,000	50,815,000	50,832,999
9600 Reimbursements - Total	\$68,162,257	\$62,268,000	\$62,268,000	\$60,648,000
Appropriation Total*	\$331,614,930	\$260,546,767	\$260,546,767	\$214,381,089
Fund Total	\$569,350,000	\$493,100,000	\$493,100,000	\$368,674,934

Fund Position Total	1,682	\$136,079,546	1,702	\$136,580,802	1,702	\$135,730,626
Turnover		(7,881,611)		(7,692,266)		(7,692,266)
Fund Position Net Total	1,682	\$128,197,935	1,702	\$128,888,536	1,702	\$128,038,360

2230 - COMMITTEE ON TRANSPORTATION & PUBLIC WAY

(015/1010/2230)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	403,054	403,054	443,054	294,691
9000 Specific Purpose - General	30,000	30,000	30,000	16,109
Appropriation Total*	\$433,054	\$433,054	\$473,054	\$310,800

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	210,000	210,000	346,765	308,244
0300 Commodities and Materials	5,000	5,000	2,250	2,249
Appropriation Total*	\$215,000	\$215,000	\$349,015	\$310,493

Department Total	\$648,054	\$648,054	\$822,069	\$621,293
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**0300 - Vehicle Tax Fund
025 - CITY CLERK**

(025/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,815,113	\$3,769,272	\$3,769,272	\$3,514,987
0015 Schedule Salary Adjustments	22,256	31,044	31,044	
0020 Overtime	75,000	55,000	55,000	168,310
0030 Less Salary Savings from Unpaid Time Off		(111,420)	(111,420)	
0039 For the Employment of Students as Trainees	170,000	170,000	170,000	169,389
0000 Personnel Services - Total*	\$4,082,369	\$3,913,896	\$3,913,896	\$3,852,686
0100 Contractual Services				
0130 Postage	\$724,720	\$724,720	\$724,720	\$697,753
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	617,900	638,600	638,600	633,184
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		5,000	5,000	4,595
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	24,116	13,000	13,000	11,890
0157 Rental of Equipment and Services	28,740	19,700	19,700	18,025
0162 Repair/Maintenance of Equipment	114,480	132,000	132,000	122,567
0181 Mobile Communication Services	21,658	21,658	21,658	8,000
0100 Contractual Services - Total*	\$1,531,614	\$1,554,678	\$1,554,678	\$1,496,014
0200 Travel				
0229 Transportation and Expense Allowance	38,500	28,000	28,000	33,999
0200 Travel - Total*	\$38,500	\$28,000	\$28,000	\$33,999
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$313,370	\$594,810	\$594,810	\$592,685
0350 Stationery and Office Supplies	179,000	90,000	90,000	84,381
0300 Commodities and Materials - Total*	\$492,370	\$684,810	\$684,810	\$677,066
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	24,816	24,816	24,816	
9400 Specific Purpose - General - Total	\$24,816	\$24,816	\$24,816	
Appropriation Total*	\$6,169,669	\$6,206,200	\$6,206,200	\$6,059,765

**0300 - Vehicle Tax Fund
025 - City Clerk - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Issuance of Vehicle Licenses						
9684 Deputy Director	2	\$87,564	2	\$87,564	2	\$87,564
3092 Program Director	1	66,564	1	106,884	1	106,884
1614 Proofreader - City Clerk	1	50,280	1	48,576	1	48,576
1430 Policy Analyst	1	99,264	1	99,264	1	99,264
1246 Director of License Administration	1	76,512	1	76,512	1	76,512
0729 Information Coordinator	1	59,796	1	63,516	1	63,516
0442 Director of License Issuance	1	88,812	1	84,780	1	84,780
0442 Director of License Issuance	1	63,516	1	63,516	1	63,516
0433 Supervisor of License Issuance	2	83,832	1	81,000	1	81,000
0433 Supervisor of License Issuance			1	77,292	1	77,292
0429 Clerk II	1	45,828				
0429 Clerk II			24M	2,298M	24M	2,298M
0308 Staff Assistant	1	63,276	1	60,408	1	60,408
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
0308 Staff Assistant			1	45,240	1	45,240
0306 Assistant Director	1	52,008				
0303 Administrative Assistant III	1	69,648	1	64,248	1	64,248
0248 Supervisor of Payment Center	1	63,516	1	62,640	1	62,640
0248 Supervisor of Payment Center	1	54,492	1	54,492	1	54,492
0236 Payment Reconciler	1	50,280	1	46,428	1	46,428
0235 Payment Services Representative	3	63,456	3	61,308	3	61,308
0235 Payment Services Representative	4	57,828	1	58,548	1	58,548
0235 Payment Services Representative	4	55,212	3	55,872	3	55,872
0235 Payment Services Representative	6	52,740	3	53,340	3	53,340
0235 Payment Services Representative	9	50,280	7	50,952	7	50,952
0235 Payment Services Representative			6	46,428	6	46,428
0235 Payment Services Representative			4	48,576	4	48,576
Schedule Salary Adjustments		12,579		25,434		25,434
Section Position Total	45	\$2,728,299	45	\$2,747,802	45	\$2,747,802

**0300 - Vehicle Tax Fund
025 - City Clerk
Positions and Salaries - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3030 - Vehicle License Data Services						
0665 Senior Data Entry Operator	3	\$48,048	2	\$46,428	2	\$46,428
0665 Senior Data Entry Operator	1	45,828	2	44,280	2	44,280
0665 Senior Data Entry Operator	1	39,516	1	36,432	1	36,432
0665 Senior Data Entry Operator			1	33,216	1	33,216
0653 Web Author	1	54,492	1	62,640	1	62,640
0432 Supervising Clerk	2	76,428	2	73,848	2	73,848
0310 Project Manager	1	87,924	1	87,924	1	87,924
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		5,570		2,485		2,485
Section Position Total	10	\$593,786	11	\$613,117	11	\$613,117
3035 - License Compliance Unit						
1912 Project Coordinator	1	\$77,280	1	\$88,812	1	\$88,812
1256 Supervising Investigator	1	59,796	1	80,916	1	80,916
1246 Director of License Administration	1	66,564	1	73,020	1	73,020
1232 Licensing Enforcement Aide - City Clerk	1	52,740	1	50,952	1	50,952
1232 Licensing Enforcement Aide - City Clerk	2	50,280	2	48,576	2	48,576
Schedule Salary Adjustments		2,010		2,093		2,093
Section Position Total	6	\$358,950	6	\$392,945	6	\$392,945
3040 - Mail, Microfilm and Records						
0691 Reprographics Technician IV	1	\$55,044	1	\$55,044	1	\$55,044
0665 Senior Data Entry Operator	1	48,048	1	46,428	1	46,428
0432 Supervising Clerk	1	45,372	1	43,836	1	43,836
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		2,097		1,032		1,032
Section Position Total	4	\$214,017	4	\$207,648	4	\$207,648
Position Total	65	\$3,895,052	66	\$3,961,512	66	\$3,961,512
Turnover		(57,683)		(161,196)		(161,196)
Position Net Total	65	\$3,837,369	66	\$3,800,316	66	\$3,800,316

0300 - Vehicle Tax Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$414,252			
0015 Schedule Salary Adjustments	3,392			
0000 Personnel Services - Total*	\$417,644			
0100 Contractual Services				
0130 Postage	5,600			
0100 Contractual Services - Total*	\$5,600			
0300 Commodities and Materials				
0350 Stationery and Office Supplies	1,000			
0300 Commodities and Materials - Total*	\$1,000			
Appropriation Total*	\$424,244			

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
 1005 - Finance / 2020 - Revenue Services and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3100 - Administration						
0302 Administrative Assistant II	1	\$60,600				
Schedule Salary Adjustments		690				
Section Position Total	1	\$61,290				
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$69,648				
0432 Supervising Clerk	1	60,600				
0235 Payment Services Representative	1	63,456				
Schedule Salary Adjustments		920				
Subsection Position Total	3	\$194,624				
4642 - Reconciliation						
0236 Payment Reconciler	1	\$57,828				
0236 Payment Reconciler	1	52,740				
0236 Payment Reconciler	1	37,704				
Schedule Salary Adjustments		906				
Subsection Position Total	3	\$149,178				
Section Position Total	6	\$343,802				
3220 - Accounts Receivable						
4201 - Billing, Noticing and Customer Service						
0431 Clerk IV	1	\$37,704				
Schedule Salary Adjustments		876				
Subsection Position Total	1	\$38,580				
Section Position Total	1	\$38,580				
Position Total	8	\$443,672				
Turnover		(26,028)				
Position Net Total	8	\$417,644				

0300 - Vehicle Tax Fund
029 - DEPARTMENT OF REVENUE

(029/1005/2003)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$428,260	\$428,260	\$389,295
0015 Schedule Salary Adjustments		1,712	1,712	
0000 Personnel Services - Total*		\$429,972	\$429,972	\$389,295
0100 Contractual Services				
0130 Postage		5,600	5,600	
0100 Contractual Services - Total*		\$5,600	\$5,600	
0300 Commodities and Materials				
0350 Stationery and Office Supplies		1,000	1,000	782
0300 Commodities and Materials - Total*		\$1,000	\$1,000	\$782
Appropriation Total*		\$436,572	\$436,572	\$390,077

**0300 - Vehicle Tax Fund
029 - Department of Revenue - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3150 - Office of the Director						
4601 - Administration/Director						
0302 Administrative Assistant II			1	\$58,548	1	\$58,548
Subsection Position Total			1	\$58,548	1	\$58,548
Section Position Total			1	\$58,548	1	\$58,548
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk			1	\$58,548	1	\$58,548
0432 Supervising Clerk			1	67,296	1	67,296
0235 Payment Services Representative			1	61,308	1	61,308
Subsection Position Total			3	\$187,152	3	\$187,152
4642 - Reconciliation						
0236 Payment Reconciler			1	\$48,576	1	\$48,576
0236 Payment Reconciler			1	55,872	1	55,872
0236 Payment Reconciler			1	61,308	1	61,308
Schedule Salary Adjustments				860		860
Subsection Position Total			3	\$166,616	3	\$166,616
Section Position Total			6	\$353,768	6	\$353,768
3155 - Citation Administration						
4658 - Customer Service						
0431 Clerk IV			1	\$36,432	1	\$36,432
Schedule Salary Adjustments				852		852
Subsection Position Total			1	\$37,284	1	\$37,284
Section Position Total			1	\$37,284	1	\$37,284
Position Total			8	\$449,600	8	\$449,600
Turnover				(19,628)		(19,628)
Position Net Total			8	\$429,972	8	\$429,972

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,194,514	\$1,232,368	\$1,232,368	\$1,387,280
0015 Schedule Salary Adjustments	4,018	3,204	3,204	
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(61,405)	(61,405)	
0039 For the Employment of Students as Trainees	1,410	1,330	1,330	
0000 Personnel Services - Total*	\$1,200,092	\$1,175,597	\$1,175,597	\$1,387,280
0100 Contractual Services				
0125 Office and Building Services		\$100	\$100	
0130 Postage	3,180	1,420	1,420	248
0138 For Professional Services for Information Technology Maintenance	23,279	11,441	11,441	5,939
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	61,714	39,857	39,857	11,256
0143 Court Reporting	27,856	23,742	23,742	1,039
0145 Legal Expenses	5,108	5,444	5,444	540
0149 For Software Maintenance and Licensing	1,072	718	718	260
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		385	385	80
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,257	4,656	4,656	1,736
0157 Rental of Equipment and Services	788	2,284	2,284	860
0162 Repair/Maintenance of Equipment	350	242	242	160
0166 Dues, Subscriptions and Memberships	17,859	4,483	4,483	1,724
0169 Technical Meeting Costs	3,148	2,100	2,100	972
0178 Freight and Express Charges	229	614	614	92
0181 Mobile Communication Services	3,899	1,120	1,120	403
0186 Pagers		148	148	34
0190 Telephone - Centrex Billing	6,988	6,545	6,545	2,904
0191 Telephone - Relocations of Phone Lines		100	100	94
0196 Data Circuits		100	100	100
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,272	1,575	1,575	538
0100 Contractual Services - Total*	\$167,999	\$107,074	\$107,074	\$28,979
0200 Travel				
0229 Transportation and Expense Allowance	\$2,646	\$927	\$927	\$526
0245 Reimbursement to Travelers	2,452	1,067	1,067	
0270 Local Transportation	1,725	3,675	3,675	1,773
0200 Travel - Total*	\$6,823	\$5,669	\$5,669	\$2,299
0300 Commodities and Materials				
0348 Books and Related Material	\$1,901	\$925	\$925	\$728
0350 Stationery and Office Supplies	9,547	9,920	9,920	1,998
0300 Commodities and Materials - Total*	\$11,448	\$10,845	\$10,845	\$2,726
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	1,189	1,189	1,189	
9400 Specific Purpose - General - Total	\$1,189	\$1,189	\$1,189	
Appropriation Total*	\$1,387,551	\$1,300,374	\$1,300,374	\$1,421,284

0300 - Vehicle Tax Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3019 - Torts						
4326 - Torts						
1643 Assistant Corporation Counsel	1	\$60,324	1	\$57,192	1	\$57,192
1617 Paralegal II	1	49,788	2	48,108	2	48,108
Schedule Salary Adjustments		1,164		2,256		2,256
Subsection Position Total	2	\$111,276	3	\$155,664	3	\$155,664
Section Position Total	2	\$111,276	3	\$155,664	3	\$155,664
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
1650 Deputy Corporation Counsel	1	\$137,076	1	\$137,076	1	\$137,076
1643 Assistant Corporation Counsel	1	81,948	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	60,324	1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	86,376	1	111,336	1	111,336
1641 Assistant Corporation Counsel Supervisor - Senior			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	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		2,727				
Subsection Position Total	5	\$722,269	6	\$827,746	6	\$827,746
Section Position Total	5	\$722,269	6	\$827,746	6	\$827,746
3349 - Collections, Ownership and Administrative Litigation						
1652 Chief Assistant Corporation Counsel	1	\$124,572				
1643 Assistant Corporation Counsel	1	58,716	1	86,376	1	86,376
1641 Assistant Corporation Counsel Supervisor - Senior	1	109,728	1	109,728	1	109,728
1617 Paralegal II	1	66,492	1	64,248	1	64,248
0863 Legal Secretary	1	66,492	1	61,308	1	61,308
Schedule Salary Adjustments		127		948		948
Section Position Total	5	\$426,127	4	\$322,608	4	\$322,608
Position Total	12	\$1,259,672	13	\$1,306,018	13	\$1,306,018
Turnover		(61,140)		(70,446)		(70,446)
Position Net Total	12	\$1,198,532	13	\$1,235,572	13	\$1,235,572

0300 - Vehicle Tax Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0155 Rental of Property		1,566,534	1,566,534	1,930,769
0100 Contractual Services - Total*		\$1,566,534	\$1,566,534	\$1,930,769
Appropriation Total*		\$1,566,534	\$1,566,534	\$1,930,769

2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0125 Office and Building Services		\$373,085	\$373,085	\$433,679
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		343,734	343,734	309,459
0100 Contractual Services - Total*		\$716,819	\$716,819	\$743,138
Appropriation Total*		\$716,819	\$716,819	\$743,138

2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$30,000	\$30,000	
0182 Gas		1,103,650	1,103,650	
0184 Electricity		10,112,385	10,112,385	
0100 Contractual Services - Total*		\$11,246,035	\$11,246,035	
Appropriation Total*		\$11,246,035	\$11,246,035	

0300 - Vehicle Tax Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$373,085			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	343,734			
0100 Contractual Services - Total*	\$716,819			
Appropriation Total*	\$716,819			

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$30,000			
0155 Rental of Property	1,769,985			
0100 Contractual Services - Total*	\$1,799,985			
0300 Commodities and Materials				
0322 Natural Gas	\$957,762			
0331 Electricity	8,640,890			
0300 Commodities and Materials - Total*	\$9,598,652			
Appropriation Total*	\$11,398,637			
Department Total	\$12,115,456	\$13,529,388	\$13,529,388	\$2,673,907

**0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$392,816	\$376,346	\$376,346	\$424,537
0015 Schedule Salary Adjustments	4,384	4,147	4,147	
0020 Overtime		4,000	4,000	
0000 Personnel Services - Total*	\$397,200	\$384,493	\$384,493	\$424,537
0100 Contractual Services				
0130 Postage		\$2,821	\$2,821	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		25,000	25,000	
0149 For Software Maintenance and Licensing	80,000	80,000	80,000	55,860
0166 Dues, Subscriptions and Memberships		1,160	1,160	
0169 Technical Meeting Costs		3,300	3,300	
0173 For Purchase of Equipment		1,092	1,092	
0100 Contractual Services - Total*	\$80,000	\$113,373	\$113,373	\$55,860
0300 Commodities and Materials				
0340 Material and Supplies		837	837	
0300 Commodities and Materials - Total*		\$837	\$837	
Appropriation Total*	\$477,200	\$498,703	\$498,703	\$480,397

**0300 - Vehicle Tax Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
2976 Executive Assistant	1	\$72,516				
Subsection Position Total	1	\$72,516				
Section Position Total	1	\$72,516				
3025 - Technical Inspections						
4305 - Iron Inspection						
6143 Engineering Technician IV			1	\$73,848	1	\$73,848
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
Subsection Position Total	1	\$99,648	2	\$170,124	2	\$170,124
Section Position Total	1	\$99,648	2	\$170,124	2	\$170,124
3040 - Small Projects						
4337 - Short Forms						
0302 Administrative Assistant II	1	\$63,456	1	\$61,308	1	\$61,308
Subsection Position Total	1	\$63,456	1	\$61,308	1	\$61,308
Section Position Total	1	\$63,456	1	\$61,308	1	\$61,308
3045 - Deep Foundation Review						
5614 Civil Engineer IV	1	\$86,532	1	\$80,016	1	\$80,016
5613 Civil Engineer III	1	82,812	1	76,536	1	76,536
Schedule Salary Adjustments		4,384		4,147		4,147
Section Position Total	2	\$173,728	2	\$160,699	2	\$160,699
Position Total	5	\$409,348	5	\$392,131	5	\$392,131
Turnover		(12,148)		(11,638)		(11,638)
Position Net Total	5	\$397,200	5	\$380,493	5	\$380,493

0300 - Vehicle Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$6,002,711	\$5,993,777	\$5,993,777	\$6,235,294
0012 Contract Wage Increment - Prevailing Rate	74,895	75,501	75,501	
0020 Overtime	20,000	20,000	20,000	622,144
0000 Personnel Services - Total*	\$6,097,606	\$6,089,278	\$6,089,278	\$6,857,438
0100 Contractual Services				
0157 Rental of Equipment and Services	\$2,811,900	\$2,811,900	\$2,811,900	\$2,579,452
0188 Vehicle Tracking Service	24,250	51,732	51,732	49,395
0100 Contractual Services - Total*	\$2,836,150	\$2,863,632	\$2,863,632	\$2,628,847
0300 Commodities and Materials				
0340 Material and Supplies	17,590	57,070	57,070	10,201
0300 Commodities and Materials - Total*	\$17,590	\$57,070	\$57,070	\$10,201
0400 Equipment				
0423 Communication Devices	48,060	48,060	48,060	45,168
0400 Equipment - Total*	\$48,060	\$48,060	\$48,060	\$45,168
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	27,600	27,600	27,600	
9400 Specific Purpose - General - Total	\$27,600	\$27,600	\$27,600	
Appropriation Total*	\$9,027,006	\$9,085,640	\$9,085,640	\$9,541,654

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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	9	33.85H	9	33.85H	9	33.85H
7183 Motor Truck Driver	15	34.36H	18	34.36H	18	34.36H
7183 Motor Truck Driver	36	33.85H	33	33.85H	33	33.85H
6322 Hand Laborer	76,500H	19.68H	76,500H	19.01H	76,500H	19.01H
Section Position Total	66	\$6,228,176	66	\$6,180,103	66	\$6,180,103
Position Total	66	\$6,228,176	66	\$6,180,103	66	\$6,180,103
Turnover		(225,465)		(186,326)		(186,326)
Position Net Total	66	\$6,002,711	66	\$5,993,777	66	\$5,993,777

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,990,204	\$4,167,871	\$4,167,871	\$5,704,711
0012 Contract Wage Increment - Prevailing Rate	46,715	41,656	41,656	
0015 Schedule Salary Adjustments	1,794	11,129	11,129	
0020 Overtime	2,062,480	2,062,480	2,062,480	450,924
0030 Less Salary Savings from Unpaid Time Off		(115,461)	(115,461)	
0000 Personnel Services - Total*	\$6,101,193	\$6,167,675	\$6,167,675	\$6,155,635
0100 Contractual Services				
0126 Office Conveniences	\$3,000	\$4,773	\$4,773	\$2,013
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000	582,000	582,000	230,248
0157 Rental of Equipment and Services	25,000	41,500	41,500	33,343
0159 Lease Purchase Agreements for Equipment and Machinery	3,640	3,640	3,640	2,514
0162 Repair/Maintenance of Equipment	9,448	11,000	11,000	11,040
0181 Mobile Communication Services	73,503	73,503	73,503	73,503
0185 Waste Disposal Services	1,864,000	1,864,000	1,864,000	1,734,649
0190 Telephone - Centrex Billing	29,000	29,000	29,000	35,000
0196 Data Circuits	11,000	11,000	11,000	18,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	9,300	9,300	9,300	8,000
0100 Contractual Services - Total*	\$2,327,891	\$2,629,716	\$2,629,716	\$2,148,310
0200 Travel				
0229 Transportation and Expense Allowance	1,000	47,000	47,000	
0200 Travel - Total*	\$1,000	\$47,000	\$47,000	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$825	\$800	\$800	\$504
0319 Clothing	4,875	8,000	8,000	7,384
0340 Material and Supplies	235,745	250,000	250,000	225,784
0341 Chemicals	63,000	75,000	75,000	20,595
0350 Stationery and Office Supplies	14,000	14,000	14,000	13,439
0360 Repair Parts and Material	400	400	400	
0300 Commodities and Materials - Total*	\$318,845	\$348,200	\$348,200	\$267,706
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$48,600	\$44,500	\$44,500	\$27,903
0402 Tools Greater Than \$100/Unit	13,000	18,000	18,000	12,487
0422 Office Machines	2,500	2,500	2,500	
0400 Equipment - Total*	\$64,100	\$65,000	\$65,000	\$40,390
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	6,000	6,000	6,000	
9400 Specific Purpose - General - Total	\$6,000	\$6,000	\$6,000	
Appropriation Total*	\$8,819,029	\$9,263,591	\$9,263,591	\$8,612,041

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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3301 - Administration						
4300 - Administrative Support						
1301 Administrative Services Officer I			1	\$65,400	1	\$65,400
0665 Senior Data Entry Operator	1	55,212	1	53,340	1	53,340
0309 Coordinator of Special Projects			1	97,416	1	97,416
0305 Assistant to the Director	1	73,752	1	70,380	1	70,380
0303 Administrative Assistant III	1	63,456				
0190 Accounting Technician II	1	69,648	1	67,296	1	67,296
Schedule Salary Adjustments		1,794		843		843
Subsection Position Total	4	\$263,862	5	\$354,675	5	\$354,675
Section Position Total	4	\$263,862	5	\$354,675	5	\$354,675
3325 - Field Operations						
4324 - Vacant Lot Cleaning						
8190 Supervisor of Lot Cleaning Services	1	\$110,748	1	\$102,156	1	\$102,156
8190 Supervisor of Lot Cleaning Services	3	75,660	3	69,756	3	69,756
7183 Motor Truck Driver	1	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	9	33.85H	8	33.85H	8	33.85H
6324 Sanitation Laborer	1	33.74H	2	33.68H	2	33.68H
6324 Sanitation Laborer	2	32.79H	2	32.60H	2	32.60H
6324 Sanitation Laborer			3	31.68H	3	31.68H
0303 Administrative Assistant III			1	58,548	1	58,548
0302 Administrative Assistant II	1	60,600	1	55,872	1	55,872
Schedule Salary Adjustments				9,759		9,759
Subsection Position Total	18	\$1,310,054	23	\$1,615,213	23	\$1,615,213
4326 - Program Support						
7183 Motor Truck Driver	1	\$34.36H	1	\$34.36H	1	\$34.36H
7183 Motor Truck Driver	3	33.85H	3	33.85H	3	33.85H
6324 Sanitation Laborer			2	31.68H	2	31.68H
Subsection Position Total	4	\$282,693	6	\$414,482	6	\$414,482
4327 - Special Events						
7183 Motor Truck Driver	1	\$33.85H	1	\$33.85H	1	\$33.85H
6324 Sanitation Laborer	3	32.79H	4	31.68H	4	31.68H
0320 Assistant to the Commissioner	1	80,916				
0313 Assistant Commissioner			1	101,040	1	101,040
0304 Assistant to Commissioner	1	93,024	1	88,812	1	88,812
Schedule Salary Adjustments				527		527
Subsection Position Total	6	\$448,958	7	\$524,365	7	\$524,365
Section Position Total	28	\$2,041,705	36	\$2,554,060	36	\$2,554,060

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2045 - Bureau of Street Operations
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3371 - Street Maintenance						
7184 Pool Motor Truck Driver	1	\$33.85H				
7184 Pool Motor Truck Driver	46,240H	27.08H				
7183 Motor Truck Driver	4	34.36H	4	34.36H	4	34.36H
7183 Motor Truck Driver	2,040H	33.85H	2,040H	33.85H	2,040H	33.85H
7183 Motor Truck Driver	2	33.85H	3	33.85H	3	33.85H
7182 Motor Truck Driver - Hourly Agreement 2 Hours			34,000H	27.08H	34,000H	27.08H
Section Position Total	7	\$1,818,332	7	\$1,486,873	7	\$1,486,873
Position Total	39	\$4,123,899	48	\$4,395,608	48	\$4,395,608
Turnover		(131,901)		(216,608)		(216,608)
Position Net Total	39	\$3,991,998	48	\$4,179,000	48	\$4,179,000

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$13,092,947	\$12,973,519	\$12,973,519	\$9,734,954
0012 Contract Wage Increment - Prevailing Rate	118,491	119,453	119,453	
0015 Schedule Salary Adjustments	22,867	39,156	39,156	
0020 Overtime	600,000	600,000	600,000	452,013
0030 Less Salary Savings from Unpaid Time Off		(189,270)	(189,270)	
0091 Uniform Allowance	23,000	24,000	24,000	20,500
0000 Personnel Services - Total*	\$13,857,305	\$13,566,858	\$13,566,858	\$10,207,467
0100 Contractual Services				
0126 Office Conveniences	\$1,800	\$1,800	\$1,800	\$993
0130 Postage	457,000	511,075	511,075	430,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,960,245	7,729,040	7,729,040	7,089,886
0149 For Software Maintenance and Licensing	65,000	65,000	65,000	199
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	5,625	5,625	5,625	5,173
0157 Rental of Equipment and Services	211,810	213,710	213,710	92,639
0160 Repair or Maintenance of Property	7,500	7,500	7,500	
0162 Repair/Maintenance of Equipment	24,315	26,465	26,465	14,234
0169 Technical Meeting Costs	473	473	473	
0181 Mobile Communication Services	82,755	82,755	82,755	80,748
0188 Vehicle Tracking Service	51,250	113,775	113,775	113,721
0189 Telephone - Non-Centrex Billings	2,800	2,800	2,800	2,800
0190 Telephone - Centrex Billing	22,100	25,000	25,000	30,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	1,400	1,400	1,600
0100 Contractual Services - Total*	\$8,894,073	\$8,786,418	\$8,786,418	\$7,861,993
0200 Travel				
0229 Transportation and Expense Allowance	4,200	4,200	4,200	2,422
0200 Travel - Total*	\$4,200	\$4,200	\$4,200	\$2,422
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$728	\$728	\$728	\$668
0319 Clothing	23,950	23,950	23,950	3,510
0340 Material and Supplies	153,420	187,125	187,125	205,867
0350 Stationery and Office Supplies	69,324	69,924	69,924	43,422
0360 Repair Parts and Material	11,475	11,475	11,475	9,474
0300 Commodities and Materials - Total*	\$258,897	\$293,202	\$293,202	\$262,941
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	\$651,270
0992 Tow Storage Refunds	97,000	97,000	97,000	94,050
0900 Specific Purposes - Financial - Total	\$768,000	\$768,000	\$768,000	\$745,320

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	51,350	51,350	51,350	
9400 Specific Purpose - General - Total	\$51,350	\$51,350	\$51,350	
Appropriation Total*	\$23,833,825	\$23,470,028	\$23,470,028	\$19,080,143
Department Total	\$41,679,860	\$41,819,259	\$41,819,259	\$37,233,838

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation 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	93,024	1	93,024
1302 Administrative Services Officer II	1	84,780	1	81,864	1	81,864
1179 Manager of Finance	1	106,884	1	106,884	1	106,884
0381 Director of Administration II	1	93,024	1	93,024	1	93,024
0308 Staff Assistant	1	63,276	1	60,408	1	60,408
0308 Staff Assistant	1	60,408	1	57,648	1	57,648
Schedule Salary Adjustments		2,013		6,077		6,077
Subsection Position Total	7	\$636,897	7	\$628,025	7	\$628,025
Section Position Total	7	\$636,897	7	\$628,025	7	\$628,025
3213 - Administrative Support Service						
4106 - Data Entry						
0664 Data Entry Operator	2	\$31,308	2	\$30,252	2	\$30,252
0430 Clerk III	1	48,048	1	46,428	1	46,428
Schedule Salary Adjustments		1,428		1,380		1,380
Subsection Position Total	3	\$112,092	3	\$108,312	3	\$108,312
Section Position Total	3	\$112,092	3	\$108,312	3	\$108,312
3214 - Special Traffic Services						
8185 Assistant General Superintendent	1	\$102,060	1	\$97,416	1	\$97,416
6324 Sanitation Laborer	14,320H	32.79H	14,320H	31.68H	14,320H	31.68H
6324 Sanitation Laborer	5	32.79H	5	31.68H	5	31.68H
6295 Traffic Maintenance Supervisor	1	72,936	1	67,296	1	67,296
0303 Administrative Assistant III	1	69,648	1	64,248	1	64,248
Schedule Salary Adjustments				1,984		1,984
Section Position Total	8	\$1,055,213	8	\$1,014,074	8	\$1,014,074

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3217 - Contractual Towing						
4155 - Abandoned Tows						
6287 Supervisor of Vehicle Investigators	1	\$91,980	1	\$88,872	1	\$88,872
6286 Field Vehicle Investigator	3	76,428	1	73,848	1	73,848
6286 Field Vehicle Investigator	2	66,492	3	70,464	3	70,464
6286 Field Vehicle Investigator	1	57,240	2	61,308	2	61,308
6286 Field Vehicle Investigator	1	49,788	1	52,824	1	52,824
6286 Field Vehicle Investigator	8,800H	27.35H	8,800H	26.43H	8,800H	26.43H
Schedule Salary Adjustments		5,210		12,334		12,334
Subsection Position Total	8	\$807,166	8	\$794,470	8	\$794,470
Section Position Total	8	\$807,166	8	\$794,470	8	\$794,470
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	58,548	1	58,548
7102 Dispatch Clerk	1	60,600	2	58,548	2	58,548
7102 Dispatch Clerk	2	57,828	1	50,952	1	50,952
7102 Dispatch Clerk	1	55,212	1	48,576	1	48,576
7102 Dispatch Clerk	2	41,364	2	39,960	2	39,960
Schedule Salary Adjustments		1,896		1,896		1,896
Subsection Position Total	27	\$1,860,599	27	\$1,835,003	27	\$1,835,003
4166 - Relocation Program						
7184 Pool Motor Truck Driver	1	\$33.85H				
7184 Pool Motor Truck Driver	12,240H	33.85H	14,280H	33.85H	14,280H	33.85H
7183 Motor Truck Driver	4	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	3	33.85H	1	33.85H	1	33.85H
Subsection Position Total	8	\$981,831	3	\$696,724	3	\$696,724
Section Position Total	35	\$2,842,430	30	\$2,531,727	30	\$2,531,727
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
6298 Chief Auto Pound Supervisor	1	\$59,796	1	\$97,416	1	\$97,416
0303 Administrative Assistant III	1	69,648	1	67,296	1	67,296
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		1,422				
Subsection Position Total	3	\$197,358	3	\$228,960	3	\$228,960

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4152 - Auto Pounds Operations						
6333 Property Custodian - AFSCME	3	\$63,456	3	\$61,308	3	\$61,308
6333 Property Custodian - AFSCME	13	57,828	14	55,872	14	55,872
6333 Property Custodian - AFSCME	6	55,212	1	53,340	1	53,340
6333 Property Custodian - AFSCME	3	52,740	7	50,952	7	50,952
6333 Property Custodian - AFSCME	4	50,280	5	48,576	5	48,576
6333 Property Custodian - AFSCME	2	48,048	1	46,428	1	46,428
6333 Property Custodian - AFSCME	2	43,740	1	42,264	1	42,264
6333 Property Custodian - AFSCME	1	41,364	4	36,432	4	36,432
6333 Property Custodian - AFSCME	2	37,704				
6292 Auto Pound Supervisor	1	91,980	1	88,872	1	88,872
6292 Auto Pound Supervisor	5	83,832	1	81,000	1	81,000
6292 Auto Pound Supervisor	1	79,992	3	77,292	3	77,292
6292 Auto Pound Supervisor	3	54,672	4	73,848	4	73,848
6292 Auto Pound Supervisor			1	52,824	1	52,824
Schedule Salary Adjustments		10,898		13,826		13,826
Subsection Position Total	46	\$2,699,138	46	\$2,617,226	46	\$2,617,226
4153 - VIP Towing						
0432 Supervising Clerk	1	\$66,492	1	\$61,308	1	\$61,308
0430 Clerk III	2	52,740	2	50,952	2	50,952
0419 Customer Account Representative	1	50,280	1	42,264	1	42,264
0415 Inquiry Aide III	1	48,048	1	46,428	1	46,428
0415 Inquiry Aide III	1	45,828	1	44,280	1	44,280
0313 Assistant Commissioner	1	111,420	1	111,420	1	111,420
Schedule Salary Adjustments				1,659		1,659
Subsection Position Total	7	\$427,548	7	\$409,263	7	\$409,263
Section Position Total	56	\$3,324,044	56	\$3,255,449	56	\$3,255,449
3407 - MTD Allocation						
4402 - Special Traffic Services/MTD						
7184 Pool Motor Truck Driver	8,160H	\$33.85H	8,160H	\$33.85H	8,160H	\$33.85H
7184 Pool Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
7183 Motor Truck Driver	11	34.36H	12	34.36H	12	34.36H
7183 Motor Truck Driver	7	33.85H	3	33.85H	3	33.85H
Subsection Position Total	19	\$1,625,637	16	\$1,415,474	16	\$1,415,474
4405 - City Immediate Towing/MTD						
7185 Foreman of Motor Truck Drivers	6	\$35.71H	6	\$35.71H	6	\$35.71H
7184 Pool Motor Truck Driver	8,160H	33.85H	4,080H	33.85H	4,080H	33.85H
7184 Pool Motor Truck Driver	1	33.85H	2	33.85H	2	33.85H
7183 Motor Truck Driver		34.36H		34.36H		34.36H
7183 Motor Truck Driver	2	34.36H	5	34.36H	5	34.36H
7183 Motor Truck Driver	7	33.85H	9	33.85H	9	33.85H
Subsection Position Total	16	\$1,428,079	22	\$1,715,601	22	\$1,715,601

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2070 - Bureau of Traffic Services
 Positions and Salaries - Continued

3407 - MTD Allocation - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation 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	24,480H	33.85H	26,520H	33.85H	26,520H	33.85H
7183 Motor Truck Driver	7	34.36H	10	34.36H	10	34.36H
7183 Motor Truck Driver	2,040H	33.85H	2,040H	33.85H	2,040H	33.85H
7183 Motor Truck Driver	6	33.85H	5	33.85H	5	33.85H
Subsection Position Total	14	\$1,894,709	16	\$2,107,761	16	\$2,107,761
Section Position Total	49	\$4,948,425	54	\$5,238,836	54	\$5,238,836
Position Total	166	\$13,726,267	166	\$13,570,893	166	\$13,570,893
Turnover		(610,453)		(558,218)		(558,218)
Position Net Total	166	\$13,115,814	166	\$13,012,675	166	\$13,012,675
Department Position Total	271	\$24,078,342	280	\$24,146,604	280	\$24,146,604
Turnover		(967,819)		(961,152)		(961,152)
Department Position Net Total	271	\$23,110,523	280	\$23,185,452	280	\$23,185,452

0300 - Vehicle Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$5,966,229	\$4,838,597	\$4,838,597	\$4,662,715
0015 Schedule Salary Adjustments	9,500	11,555	11,555	
0020 Overtime	36,400	30,000	30,000	
0030 Less Salary Savings from Unpaid Time Off		(148,022)	(148,022)	
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*	\$6,022,129	\$4,742,130	\$4,742,130	\$4,662,715
0100 Contractual Services				
0126 Office Conveniences	\$400	\$1,000	\$1,000	
0130 Postage	4,000	4,323	4,323	1,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	152,486	288,836	288,836	286,704
0144 Engineering and Architecture	376,861	676,861	676,861	616,151
0148 Testing and Inspecting	3,000	4,063	4,063	
0149 For Software Maintenance and Licensing	35,000	36,400	36,400	33,955
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	6,000	11,830	11,830	
0152 Advertising	2,000	1,547	1,547	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	20,126	20,126	
0157 Rental of Equipment and Services	42,000	44,553	44,553	25,526
0160 Repair or Maintenance of Property	5,233	425,509	425,509	410,400
0161 Operation, Repair or Maintenance of Facilities	1,000	3,458	3,458	
0162 Repair/Maintenance of Equipment	68,912	151,024	151,024	92,935
0166 Dues, Subscriptions and Memberships	1,000	7,953	7,953	6,189
0169 Technical Meeting Costs	2,000	10,193	10,193	5,739
0178 Freight and Express Charges	750	950	950	
0181 Mobile Communication Services	23,170	23,630	23,630	15,000
0190 Telephone - Centrex Billing	18,000	14,000	14,000	15,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,400	1,500	1,500	1,400
0100 Contractual Services - Total*	\$754,212	\$1,727,756	\$1,727,756	\$1,509,999
0200 Travel				
0229 Transportation and Expense Allowance	\$5,978	\$4,323	\$4,323	\$4,520
0245 Reimbursement to Travelers	1,000	5,255	5,255	
0200 Travel - Total*	\$6,978	\$9,578	\$9,578	\$4,520
0300 Commodities and Materials				
0340 Material and Supplies	\$26,314	\$22,342	\$22,342	\$19,635
0345 Apparatus and Instruments	2,000	6,095	6,095	
0348 Books and Related Material	2,000	5,000	5,000	116
0350 Stationery and Office Supplies	20,000	20,660	20,660	
0300 Commodities and Materials - Total*	\$50,314	\$54,097	\$54,097	\$19,751
Appropriation Total*	\$6,833,633	\$6,533,561	\$6,533,561	\$6,196,985

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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	1	96,276	1	96,276
5404 Architect IV			1	91,260	1	91,260
Schedule Salary Adjustments				3,838		3,838
Subsection Position Total	3	\$311,628	3	\$303,706	3	\$303,706
4226 - Highways Design						
6143 Engineering Technician IV	1	\$63,456	1	\$61,308	1	\$61,308
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	112,332	1	112,332
5630 Coordinating Engineer I			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	105,240	3	105,240
5614 Civil Engineer IV	6	99,648	6	96,276	6	96,276
5415 Senior Landscape Architect	1	83,640	1	80,808	1	80,808
0311 Projects Administrator	1	92,064	1	92,064	1	92,064
Schedule Salary Adjustments		1,348				
Subsection Position Total	16	\$1,584,796	17	\$1,659,516	17	\$1,659,516
Section Position Total	19	\$1,896,424	20	\$1,963,222	20	\$1,963,222
3225 - General Support						
9679 Deputy Commissioner	1	\$122,628	1	\$122,628	1	\$122,628
6145 Engineering Technician VI	1	100,944				
5632 Coordinating Engineer II	1	102,552				
0417 District Clerk	1	55,212	1	53,340	1	53,340
0313 Assistant Commissioner	1	99,108				
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0305 Assistant to the Director	1	70,380	1	70,380	1	70,380
0304 Assistant to Commissioner	1	97,416				
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	60,600				
Schedule Salary Adjustments		1,329				
Section Position Total	10	\$837,777	4	\$310,500	4	\$310,500

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3229 - Construction Supervision						
4228 - Contract Engineering						
6314 Engineering Technician IV	1	\$60,600				
6145 Engineering Technician VI	1	100,944	1	88,872	1	88,872
6145 Engineering Technician VI	1	96,384				
6145 Engineering Technician VI	1	83,832				
6144 Engineering Technician V	1	76,428				
6143 Engineering Technician IV	1	49,788				
5636 Assistant Project Director	1	79,464	1	79,464	1	79,464
5632 Coordinating Engineer II	1	107,952	1	107,952	1	107,952
5615 Civil Engineer V	1	108,924	1	105,240	1	105,240
5614 Civil Engineer IV	5	99,648	4	96,276	4	96,276
5613 Civil Engineer III	2	91,224				
Schedule Salary Adjustments		1,530		2,744		2,744
Subsection Position Total	16	\$1,446,534	8	\$769,376	8	\$769,376
4229 - In-House Engineering						
6144 Engineering Technician V	1	\$83,832	1	\$81,000	1	\$81,000
5614 Civil Engineer IV	2	99,648	2	96,276	2	96,276
Subsection Position Total	3	\$283,128	3	\$273,552	3	\$273,552
Section Position Total	19	\$1,729,662	11	\$1,042,928	11	\$1,042,928
3230 - Bridges						
6145 Engineering Technician VI	1	\$100,944	1	\$97,536	1	\$97,536
6145 Engineering Technician VI	1	96,384	1	93,120	1	93,120
6143 Engineering Technician IV	1	79,992	1	73,848	1	73,848
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	105,240	3	105,240
5614 Civil Engineer IV	5	99,648	5	96,276	5	96,276
5614 Civil Engineer IV	1	94,452	1	87,264	1	87,264
5613 Civil Engineer III	1	91,224	1	88,140	1	88,140
1912 Project Coordinator	1	67,224	1	63,516	1	63,516
0303 Administrative Assistant III	1	69,648	1	64,248	1	64,248
Schedule Salary Adjustments		5,293		4,973		4,973
Section Position Total	18	\$1,743,577	18	\$1,683,149	18	\$1,683,149
Position Total	66	\$6,207,440	53	\$4,999,799	53	\$4,999,799
Turnover		(231,711)		(149,647)		(149,647)
Position Net Total	66	\$5,975,729	53	\$4,850,152	53	\$4,850,152

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$6,245,101	\$4,976,033	\$4,976,033	\$4,175,097
0012 Contract Wage Increment - Prevailing Rate	15,341			
0015 Schedule Salary Adjustments	32,795	36,181	36,181	
0020 Overtime	8,663	8,663	8,663	4,047
0030 Less Salary Savings from Unpaid Time Off		(302,357)	(302,357)	
0039 For the Employment of Students as Trainees	33,920	33,920	33,920	
0000 Personnel Services - Total*	\$6,335,820	\$4,752,440	\$4,752,440	\$4,179,144
0100 Contractual Services				
0126 Office Conveniences	\$1,820	\$1,820	\$1,820	
0130 Postage	52,717	52,717	52,717	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,000	260,893	260,893	235,335
0149 For Software Maintenance and Licensing	278,634	369,634	369,634	126,811
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	12,295	22,295	22,295	7,454
0152 Advertising	9,000	9,000	9,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	2,000	2,000	
0157 Rental of Equipment and Services	79,147	79,147	79,147	33,957
0160 Repair or Maintenance of Property	12,505	27,965	27,965	11,272
0162 Repair/Maintenance of Equipment	232,260	323,560	323,560	337,658
0166 Dues, Subscriptions and Memberships		1,150	1,150	647
0169 Technical Meeting Costs		4,000	4,000	1,631
0173 For Purchase of Equipment	6,260	21,260	21,260	
0179 Messenger Service	500	500	500	
0181 Mobile Communication Services	62,320	75,210	75,210	75,000
0188 Vehicle Tracking Service	9,301	9,301	9,301	
0190 Telephone - Centrex Billing	30,000	33,000	33,000	35,000
0196 Data Circuits	6,500	6,650	6,650	5,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	7,500	10,000	10,000	5,900
0100 Contractual Services - Total*	\$877,759	\$1,310,102	\$1,310,102	\$875,665
0200 Travel				
0229 Transportation and Expense Allowance	\$134,134	\$134,134	\$134,134	\$59,639
0245 Reimbursement to Travelers	1,000	4,413	4,413	
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$135,634	\$139,047	\$139,047	\$59,639
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$883			
0319 Clothing	17,300	16,000	16,000	6,256
0340 Material and Supplies	601,422	80,465	80,465	30,348
0348 Books and Related Material	1,045	5,046	5,046	
0350 Stationery and Office Supplies	15,196	15,196	15,196	1,200
0362 Paints and Painting Supplies	40,000			
0370 Small Tools - Less Than or Equal to \$10.00/Unit	2,300			
0300 Commodities and Materials - Total*	\$678,146	\$116,707	\$116,707	\$37,804

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	3,000	3,000	3,000	
9400 Specific Purpose - General - Total	\$3,000	\$3,000	\$3,000	
Appropriation Total*	\$8,030,359	\$6,321,296	\$6,321,296	\$5,152,252

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3235 - General Support						
0832 Personal Computer Operator II	1	\$50,280				
0308 Staff Assistant			1	60,408	1	60,408
0308 Staff Assistant			1	73,752	1	73,752
0303 Administrative Assistant III			1	73,848	1	73,848
Schedule Salary Adjustments		1,089		956		956
Section Position Total	1	\$51,369	3	\$208,964	3	\$208,964

3236 - Public Way Management

4234 - Construction Compliance						
9679 Deputy Commissioner	1	\$122,940	1	\$122,940	1	\$122,940
6254 Traffic Engineer IV	1,000H	39.64H	1,000H	38.30H	1,000H	38.30H
6139 Field Supervisor	3	100,944	1	102,156	1	102,156
6139 Field Supervisor	1	91,980	2	97,536	2	97,536
6139 Field Supervisor			1	63,588	1	63,588
6139 Field Supervisor			1	93,120	1	93,120
6138 Field Service Specialist III	1	87,864	4	81,000	4	81,000
6138 Field Service Specialist III	1	83,832	2	73,848	2	73,848
6138 Field Service Specialist III	2	79,992	1	52,824	1	52,824
6138 Field Service Specialist III	1	76,428				
6137 Field Service Specialist II	3	76,428	2	73,848	2	73,848
6137 Field Service Specialist II	2	72,936	2	70,464	2	70,464
6137 Field Service Specialist II	6	69,648	2	67,296	2	67,296
6137 Field Service Specialist II	11	66,492	13	64,248	13	64,248
6137 Field Service Specialist II	3	49,788	4	61,308	4	61,308
6137 Field Service Specialist II			5	48,108	5	48,108
6135 Field Service Director	1	102,060	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	50,952	2	50,952
Schedule Salary Adjustments		23,416		27,983		27,983
Subsection Position Total	39	\$2,970,092	45	\$3,210,727	45	\$3,210,727

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 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4235 - Quality Assurance Division						
6137 Field Service Specialist II	1	\$49,788	1	\$73,848	1	\$73,848
5615 Civil Engineer V	1	108,924	1	105,240	1	105,240
0665 Senior Data Entry Operator	1	45,828	1	44,280	1	44,280
0313 Assistant Commissioner			1	120,444	1	120,444
0303 Administrative Assistant III			1	73,848	1	73,848
Schedule Salary Adjustments		1,833				
Subsection Position Total	3	\$206,373	5	\$417,660	5	\$417,660
4237 - Permitting						
1141 Principal Operations Analyst	1	\$87,660	1	\$87,660	1	\$87,660
0832 Personal Computer Operator II	1	45,828	1	42,264	1	42,264
0665 Senior Data Entry Operator	3	57,828	1	55,872	1	55,872
0665 Senior Data Entry Operator	1	48,048	2	53,340	2	53,340
0665 Senior Data Entry Operator	2	45,828	1	50,952	1	50,952
0665 Senior Data Entry Operator			2	44,280	2	44,280
0665 Senior Data Entry Operator			1	46,428	1	46,428
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0324 Administrative Assistant II	1	50,280	1	48,576	1	48,576
0313 Assistant Commissioner	1	100,692	1	100,692	1	100,692
0311 Projects Administrator	1	63,696	1	63,696	1	63,696
0303 Administrative Assistant III	1	57,828				
Schedule Salary Adjustments		1,707		3,610		3,610
Subsection Position Total	13	\$778,707	13	\$750,862	13	\$750,862
4238 - Underground Construction						
8232 Coordinator of Street Permits	1	\$80,916	1	\$77,280	1	\$77,280
6145 Engineering Technician VI	1	100,944	1	93,120	1	93,120
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
0839 Supervisor of Data Entry Operators	1	63,456	1	61,308	1	61,308
0665 Senior Data Entry Operator	1	57,828	1	55,872	1	55,872
0665 Senior Data Entry Operator	2	45,828	2	44,280	2	44,280
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0431 Clerk IV	1	50,280	1	48,576	1	48,576
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		1,477		3,632		3,632
Subsection Position Total	10	\$664,873	10	\$639,272	10	\$639,272
Section Position Total	65	\$4,620,045	73	\$5,018,521	73	\$5,018,521

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2135 - Division of Infrastructure Management
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3266 - Standard Sign Production						
8267 Foreman of Sign Shop	1	\$38.09H				
6605 Blacksmith	1	41.88H				
4656 Sign Painter	4	32.77H				
Section Position Total	6	\$438,983				
3267 - Sign Installation						
9534 Laborer	3	\$35.20H				
8265 Foreman of Sign Hangers	1	29.81H				
8263 Sign Hanger	15	28.96H				
8263 Sign Hanger	1	17.38H				
8244 Foreman of Laborers	1	36.10H				
6139 Field Supervisor	1	100,944				
Schedule Salary Adjustments		3,273				
Section Position Total	22	\$1,400,660				
Position Total	94	\$6,511,057	76	\$5,227,485	76	\$5,227,485
Turnover		(233,161)		(215,271)		(215,271)
Position Net Total	94	\$6,277,896	76	\$5,012,214	76	\$5,012,214

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT

(084/1145/2145)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$650,547			
0039 For the Employment of Students as Trainees	5,000			
0000 Personnel Services - Total*	\$655,547			
0100 Contractual Services				
0130 Postage	\$500			
0138 For Professional Services for Information Technology Maintenance	25,000			
0139 For Professional Services for Information Technology Development	10,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	434,000			
0149 For Software Maintenance and Licensing	1,000			
0166 Dues, Subscriptions and Memberships	1,800			
0169 Technical Meeting Costs	2,000			
0178 Freight and Express Charges	450			
0100 Contractual Services - Total*	\$474,750			
0200 Travel				
0229 Transportation and Expense Allowance	\$1,875			
0270 Local Transportation	325			
0200 Travel - Total*	\$2,200			
0300 Commodities and Materials				
0340 Material and Supplies	\$3,000			
0348 Books and Related Material	1,300			
0350 Stationery and Office Supplies	5,000			
0300 Commodities and Materials - Total*	\$9,300			
Appropriation Total*	\$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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development						
4263 - Traffic Engineering						
9684 Deputy Director	1	\$120,180				
6255 Traffic Engineer V	1	95,832				
6254 Traffic Engineer IV	2	99,648				
0602 Principal Systems Programmer	1	85,020				
0306 Assistant Director	1	106,884				
0302 Administrative Assistant II	1	63,456				
Subsection Position Total	7	\$670,668				
Section Position Total	7	\$670,668				
Position Total	7	\$670,668				
Turnover		(20,121)				
Position Net Total	7	\$650,547				

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$11,400,495			
0012 Contract Wage Increment - Prevailing Rate	155,545			
0020 Overtime	208,810			
0000 Personnel Services - Total*	\$11,764,850			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,032,900			
0157 Rental of Equipment and Services	117,495			
0159 Lease Purchase Agreements for Equipment and Machinery	6,860			
0162 Repair/Maintenance of Equipment	16,339			
0181 Mobile Communication Services	24,080			
0188 Vehicle Tracking Service	13,255			
0100 Contractual Services - Total*	\$1,210,929			
0200 Travel				
0229 Transportation and Expense Allowance	107,560			
0200 Travel - Total*	\$107,560			
0300 Commodities and Materials				
0319 Clothing	\$9,800			
0340 Material and Supplies	363,500			
0345 Apparatus and Instruments	30,000			
0350 Stationery and Office Supplies	13,250			
0360 Repair Parts and Material	6,500			
0362 Paints and Painting Supplies	1,000			
0365 Electrical Supplies	327,000			
0300 Commodities and Materials - Total*	\$751,050			
0400 Equipment				
0423 Communication Devices	\$700			
0440 Machinery and Equipment	3,750			
0400 Equipment - Total*	\$4,450			
Appropriation Total*	\$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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	34,680H	\$35.20H				
9534 Laborer	3	35.20H				
8185 Assistant General Superintendent	1	106,884				
7120 Load Dispatcher	2	7,254M				
5088 Foreman of Street Light Repairmen	1	8,120.67M				
5086 Street Light Repairman	180M	7,254M				
5086 Street Light Repair Worker	25	7,254M				
5085 General Foreman of Linemen	3	8,814M				
5083 Foreman of Lineman	5	46.85H				
5081 Lineman	29	41.85H				
5061 Lamp Maintenance Worker	6	32.64H				
5061 Lamp Maintenance Worker	11	22.85H				
5049 Superintendent of Electrical Operations	1	111,996				
Subsection Position Total	87	\$9,671,819				
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen	2	\$8,120.67M				
5087 Traffic Signal Repairman	21	7,254M				
5081 Lineman	1	41.85H				
0429 Clerk II	1	45,828				
Subsection Position Total	25	\$2,155,780				
Section Position Total	112	\$11,827,599				
Position Total	112	\$11,827,599				
Turnover		(427,104)				
Position Net Total	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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$15,587,418	\$15,120,224	\$15,120,224	\$16,658,243
0012 Contract Wage Increment - Prevailing Rate	163,407	223,821	223,821	
0015 Schedule Salary Adjustments	29,038	22,042	22,042	
0020 Overtime	280,000	280,000	280,000	821,119
0030 Less Salary Savings from Unpaid Time Off		(609,270)	(609,270)	
0040 For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*	\$16,111,270	\$15,088,224	\$15,088,224	\$17,479,362
0100 Contractual Services				
0130 Postage	\$250	\$600	\$600	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,460	14,852	14,852	3,003
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	500	750	750	
0157 Rental of Equipment and Services	286,587	31,168	31,168	25,339
0160 Repair or Maintenance of Property	42,891	67,891	67,891	67,711
0162 Repair/Maintenance of Equipment	36,631	64,481	64,481	12,904
0169 Technical Meeting Costs	100	1,000	1,000	
0181 Mobile Communication Services	211,620	202,890	202,890	210,000
0185 Waste Disposal Services	107,681	157,681	157,681	136,500
0188 Vehicle Tracking Service	167,160	167,160	167,160	76,860
0190 Telephone - Centrex Billing	39,000	42,000	42,000	50,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,800	2,800	2,800	2,600
0100 Contractual Services - Total*	\$903,680	\$753,273	\$753,273	\$584,917
0200 Travel				
0229 Transportation and Expense Allowance	\$14,425	\$14,425	\$14,425	\$15,789
0245 Reimbursement to Travelers	500	500	500	
0200 Travel - Total*	\$14,925	\$14,925	\$14,925	\$15,789
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$1,000	\$1,000	\$1,000	
0314 Fuel Oil	1,500	2,500	2,500	1,687
0316 Gas - Bottled and Propane	14,500	24,500	24,500	23,970
0319 Clothing	1,850	1,850	1,850	721
0340 Material and Supplies	828,870	645,650	645,650	638,230
0345 Apparatus and Instruments	600	1,600	1,600	
0348 Books and Related Material	250	500	500	
0350 Stationery and Office Supplies	30,000	38,864	38,864	
0300 Commodities and Materials - Total*	\$878,570	\$716,464	\$716,464	\$664,608
0400 Equipment				
0440 Machinery and Equipment	2,815	4,815	4,815	241
0400 Equipment - Total*	\$2,815	\$4,815	\$4,815	\$241

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9000 Specific Purpose - General					
9064	For the Restoration of Curbs, Gutters, Sidewalks and Pavement	75,000	125,000	125,000	98,729
9000 Specific Purpose - General - Total		\$75,000	\$125,000	\$125,000	\$98,729
9400 Specific Purpose - General					
9438	For Services Provided by the Department of General Services	\$33,000	\$33,000	\$33,000	
9481	For Services Provided by the Department of Streets and Sanitation	35,000	43,300	43,300	
9400 Specific Purpose - General - Total		\$68,000	\$76,300	\$76,300	
Appropriation Total*		\$18,054,260	\$16,779,001	\$16,779,001	\$18,843,646
Department Total		\$47,898,888	\$29,633,858	\$29,633,858	\$30,192,883

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation		
	No	Rate	No	Rate	No	Rate	
3256 - Labor							
4260 - Concrete							
9539	Cement Mixer	10,880H	\$36.10H	10,880H	\$36.10H	10,880H	\$36.10H
9539	Cement Mixer	27,200H	35.20H	27,200H	35.20H	27,200H	35.20H
9539	Cement Mixer	5	35.20H	6	35.20H	6	35.20H
8323	Dispatcher - Concrete	1	35.20H	1	35.20H	1	35.20H
8320	Materials Dispatcher	1	35.20H	1	35.20H	1	35.20H
8255	General Foreman of Laborers Curb and Gutter	1	39.59H	1	39.59H	1	39.59H
7635	Foreman of Hoisting Engineers	1	49.10H	1	49.10H	1	49.10H
7633	Hoisting Engineer	4,080H	43.80H	4,080H	43.80H	4,080H	43.80H
7633	Hoisting Engineer	2	43.80H	2	43.80H	2	43.80H
7183	Motor Truck Driver	10,880H	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	10,880H	43.85H	10,880H	43.85H	10,880H	43.85H
4437	Foreman of Cement Finishers	4	43.85H	4	43.85H	4	43.85H
4435	Cement Finisher	9,520H	43.85H	9,520H	43.85H	9,520H	43.85H
4435	Cement Finisher	1	43.85H	1	43.85H	1	43.85H
4435	Cement Finisher	2,720H	41.85H	2,720H	41.85H	2,720H	41.85H
4435	Cement Finisher			2	41.85H	2	41.85H
Subsection Position Total		20	\$4,522,439	23	\$4,769,751	23	\$4,769,751

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4261 - Asphalt						
9464 Asphalt Helper			12,070H	\$35.20H	12,070H	\$35.20H
9464 Asphalt Helper			12	35.20H	12	35.20H
9463 Asphalt Tamper			12,070H	35.27H	12,070H	35.27H
9463 Asphalt Tamper			1	35.27H	1	35.27H
9462 Asphalt Smoother			12,070H	35.27H	12,070H	35.27H
9462 Asphalt Smoother			1	35.27H	1	35.27H
9461 Asphalt Raker			24,140H	35.47H	24,140H	35.47H
8322 Dispatcher - Asphalt			3	35.20H	3	35.20H
8320 Materials Dispatcher			2	35.20H	2	35.20H
8248 Asphalt Foreman			12,070H	36.10H	12,070H	36.10H
8248 Asphalt Foreman			15	36.10H	15	36.10H
7633 Hoisting Engineer			12,070H	43.80H	12,070H	43.80H
7633 Hoisting Engineer			2	43.80H	2	43.80H
7183 Motor Truck Driver			24,140H	33.85H	24,140H	33.85H
7183 Motor Truck Driver			6	33.85H	6	33.85H
Subsection Position Total			42	\$7,036,432	42	\$7,036,432
4264 - Street and Alley Repair Unit						
9464 Asphalt Helper	12,240H	\$35.20H				
9464 Asphalt Helper	18	35.20H				
9463 Asphalt Tamper	1	35.27H				
9462 Asphalt Smoother	1	35.27H				
8322 Dispatcher - Asphalt	4	35.20H				
8257 District Asphalt Supervisor	1	6,307.60M				
8248 Asphalt Foreman	4,080H	36.10H				
8248 Asphalt Foreman	9	36.10H				
8243 General Foreman of Laborers	1	39.59H				
7633 Hoisting Engineer	2	43.80H				
7183 Motor Truck Driver	4,080H	33.85H				
7183 Motor Truck Driver	10	33.85H				
Subsection Position Total	47	\$4,193,838				
4265 - Street and Alley Resurfacing Unit						
9464 Asphalt Helper	48,280H	\$35.20H				
8320 Materials Dispatcher	2	35.20H				
8248 Asphalt Foreman	12,070H	36.10H				
8248 Asphalt Foreman	6	36.10H				
7633 Hoisting Engineer	12,070H	43.80H				
7183 Motor Truck Driver	15,980H	33.85H				
Subsection Position Total	8	\$3,801,732				
Section Position Total	75	\$12,518,009	65	\$11,806,183	65	\$11,806,183

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3258 - Bridge Operations						
7235 Assistant Chief Bridge Operator	2	\$76,428	3	\$73,848	3	\$73,848
7235 Assistant Chief Bridge Operator	1	45,372				
7230 Bridge Operator	9	69,648	10	67,296	10	67,296
7230 Bridge Operator	3	66,492	1	64,248	1	64,248
7230 Bridge Operator	4	63,456	6	61,308	6	61,308
7230 Bridge Operator	11	57,828	6	55,872	6	55,872
7230 Bridge Operator	2	55,212	6	53,340	6	53,340
7230 Bridge Operator	3	52,740	1	50,952	1	50,952
7230 Bridge Operator	7	49,788	10	48,108	10	48,108
7230 Bridge Operator	4	47,580	5	45,972	5	45,972
7230 Bridge Operator	1	43,320	7	39,960	7	39,960
7230 Bridge Operator	7	41,364				
7001 Superintendent of Operations	1	106,884	1	106,884	1	106,884
Schedule Salary Adjustments		27,197		20,250		20,250
Section Position Total	55	\$3,188,897	56	\$3,150,618	56	\$3,150,618
3259 - Temporary Help						
9539 Cement Mixer		\$36.10H		\$36.10H		\$36.10H
9539 Cement Mixer		35.47H		35.47H		35.47H
9539 Cement Mixer		35.35H		35.35H		35.35H
9539 Cement Mixer		35.27H		35.27H		35.27H
9539 Cement Mixer		35.20H		35.20H		35.20H
9534 Laborer		35.20H				
9464 Asphalt Helper		36.10H		36.10H		36.10H
9464 Asphalt Helper		35.47H		35.47H		35.47H
9464 Asphalt Helper		35.27H		35.27H		35.27H
9464 Asphalt Helper		35.20H		35.20H		35.20H
9463 Asphalt Tamper		35.27H		35.27H		35.27H
9462 Asphalt Smoother		35.27H		35.27H		35.27H
9461 Asphalt Raker		35.47H		35.47H		35.47H
9402 Laborer on Repairs		35.47H		35.47H		35.47H
9402 Laborer on Repairs		35.20H		35.20H		35.20H
8323 Dispatcher - Concrete		35.20H		35.20H		35.20H
8322 Dispatcher - Asphalt		35.20H		35.20H		35.20H
8320 Materials Dispatcher		35.20H		35.20H		35.20H
8263 Sign Hanger		17.38H		17.38H		17.38H
8259 Assistant Superintendent of Pavement Repairs		49,860		49,860		49,860
8258 District Concrete Supervisor		44.35H		44.35H		44.35H
8257 District Asphalt Supervisor				6,307.60M		6,307.60M
8256 Superintendent of Pavement Repairs		60,612		60,612		60,612
8248 Asphalt Foreman		36.10H		36.10H		36.10H
8243 General Foreman of Laborers		39.59H		39.59H		39.59H
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		43.80H		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

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
7103 Equipment Coordinator		41,364		39,960		39,960
6327 Watchman		19,91H		19,24H		19,24H
6316 Foreman of Laborers		36.10H		36.10H		36.10H
6308 Storekeeper		29,904		28,896		28,896
6144 Engineering Technician V		54,888		53,028		53,028
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		76,536		76,536
5614 Civil Engineer IV		72,156		69,720		69,720
5612 Civil Engineer II		59,268		57,264		57,264
5035 Electrical Mechanic		40.40H				
4834 Bridge and Structural Iron Worker		40.75H		40.75H		40.75H
4805 Architectural Iron Worker		40.20H				
4776 Foreman of Steamfitters		47.05H		47.05H		46.15H
4756 Foreman of Plumbers		46.75H		46.75H		46.00H
4656 Sign Painter		33.92H				
4437 Foreman of Cement Finishers		44.35H		44.35H		44.35H
4437 Foreman of Cement Finishers		43.85H		43.85H		43.85H
4435 Cement Finisher		43.85H		43.85H		43.85H
4435 Cement Finisher		41.85H		41.85H		41.85H
4434 Cement Finisher Apprentice		29.30H		29.30H		29.30H
4401 Bricklayer		39.78H		39.78H		39.03H
4301 Carpenter		40.77H		40.77H		40.77H
3950 Director of Administrative Services		73,020		73,020		73,020
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		26,004		25,128		25,128
1576 Chief Voucher Expediter		49,860		49,860		49,860
1189 Computer Applications Analyst II		65,424		63,216		63,216
1184 Computer Support Specialist		45,372		43,836		43,836
0832 Personal Computer Operator II		34,380		33,216		33,216
0826 Principal Typist		31,308		30,252		30,252
0809 Executive Secretary I		34,248		34,248		34,248
0805 Secretary		37,704		36,432		36,432
0665 Senior Data Entry Operator		34,380		33,216		33,216
0664 Data Entry Operator		31,308		30,252		30,252
0614 Manager of IS Security and Operations		22,572		22,572		22,572
0431 Clerk IV		37,704		36,432		36,432
0430 Clerk III		31,308		30,252		30,252
0417 District Clerk		37,704		36,432		36,432
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		45,240
0303 Administrative Assistant III		45,372		43,836		43,836
0302 Administrative Assistant II		37,704		36,432		36,432
0190 Accounting Technician II		41,364		39,960		39,960
0123 Fiscal Administrator		73,020		73,020		73,020

Section Position Total

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2155 - Division of In-House Construction
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3355 - Project Oversight						
9679 Deputy Commissioner	1	\$120,228	1	\$109,944	1	\$109,944
8243 General Foreman of Laborers			1	39.59H	1	39.59H
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	1	37.57H
0665 Senior Data Entry Operator	1	45,828	1	44,280	1	44,280
0310 Project Manager			1	69,684	1	69,684
0308 Staff Assistant	1	67,224	1	64,152	1	64,152
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		1,841		1,792		1,792
Section Position Total	6	\$496,015	8	\$633,093	8	\$633,093
Position Total	136	\$16,202,921	129	\$15,589,894	129	\$15,589,894
Turnover		(586,465)		(447,628)		(447,628)
Position Net Total	136	\$15,616,456	129	\$15,142,266	129	\$15,142,266
Department Position Total	415	\$41,419,685	258	\$25,817,178	258	\$25,817,178
Turnover		(1,498,562)		(812,546)		(812,546)
Department Position Net Total	415	\$39,921,123	258	\$25,004,632	258	\$25,004,632

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$3,513,540	\$3,474,429	\$3,474,429	\$3,842,909
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	7,685,761	7,483,503	7,483,503	4,402,529
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	130,969	102,928	102,928	71,063
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	6,684,500	7,425,000	7,425,000	7,437,483
0051 Claims Under Unemployment Insurance Act	402,496	402,496	402,496	252,815
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	3,761,151	3,880,654	3,880,654	3,827,271
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	438,424	382,735	382,735	455,939
0070 Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0000 Personnel Services - Total*	\$22,636,841	\$23,171,745	\$23,171,745	\$20,290,009
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	\$93,509
0138 For Professional Services for Information Technology Maintenance	802,506	794,249	794,249	931,966
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,052,234	1,956,760	1,956,760	1,306,500
0142 Accounting and Auditing	150,000	125,000	125,000	72,900
0196 Data Circuits	145,849	147,769	147,769	147,769
0100 Contractual Services - Total*	\$3,260,589	\$3,133,778	\$3,133,778	\$2,552,644
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	\$20,000	\$12,391	\$12,391	\$11,354
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	400,000	400,000	181,988
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	100,000	100,000	100,000	95,745
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	1,320,698	1,320,698	1,320,698	1,032,077
0900 Specific Purposes - Financial - Total	\$1,815,698	\$1,833,089	\$1,833,089	\$1,321,164
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$24,162	\$24,162	\$24,162	\$22,811
9076 City's Contribution to Medicare Tax	1,024,803	1,024,803	1,024,803	1,037,550
9000 Specific Purpose - General - Total	\$1,048,965	\$1,048,965	\$1,048,965	\$1,060,361

**0300 - Vehicle Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$5,307,985	\$4,919,000	\$4,919,000	\$2,997,862
9633 To Reimburse Corporate Fund for Expenses for Municipal Services	15,087,000	15,389,000	15,389,000	16,711,138
9600 Reimbursements - Total	\$20,394,985	\$20,308,000	\$20,308,000	\$19,709,000
Appropriation Total*	\$49,157,078	\$49,495,577	\$49,495,577	\$44,933,178

Fund Total	\$159,958,000	\$143,567,985	\$143,742,000	\$124,006,622
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Fund Position Total	776	\$71,505,771	630	\$56,073,043	630	\$56,073,043
Turnover		(2,623,380)		(2,036,606)		(2,036,606)
Fund Position Net Total	776	\$68,882,391	630	\$54,036,437	630	\$54,036,437

038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

05 - DEPARTMENT OF GENERAL SERVICES / 2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$50,000	\$50,000	\$50,000
0184 Electricity		12,085,000	12,085,000	13,535,000
0100 Contractual Services - Total*		\$12,135,000	\$12,135,000	\$13,585,000
Appropriation Total*		\$12,135,000	\$12,135,000	\$13,585,000

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000			
0100 Contractual Services - Total*	\$50,000			
0300 Commodities and Materials				
0331 Electricity	12,085,000			
0300 Commodities and Materials - Total*	\$12,085,000			
Appropriation Total*	\$12,135,000			

Department Total	\$12,135,000	\$12,135,000	\$12,135,000	\$13,585,000
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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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,050,000	\$1,060,000	\$1,060,000	\$759,814
0157 Rental of Equipment and Services	260,500	414,000	414,000	373,678
0162 Repair/Maintenance of Equipment	45,000	145,500	145,500	5,194
0188 Vehicle Tracking Service	208,550	185,000	185,000	124,599
0100 Contractual Services - Total*	\$1,564,050	\$1,804,500	\$1,804,500	\$1,263,285
0300 Commodities and Materials				
0340 Material and Supplies	\$12,119,500	\$9,462,070	\$9,462,070	\$10,346,403
0350 Stationery and Office Supplies	7,000	7,000	7,000	
0300 Commodities and Materials - Total*	\$12,126,500	\$9,469,070	\$9,469,070	\$10,346,403
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	\$3,560,000	\$60,000	\$60,000	
9440 For Services Provided by the Department of Fleet Management		3,500,000	3,500,000	1,862,089
9481 For Services Provided by the Department of Streets and Sanitation	3,100,000			
9400 Specific Purpose - General - Total	\$6,660,000	\$3,560,000	\$3,560,000	\$1,862,089
Appropriation Total*	\$20,350,550	\$14,833,570	\$14,833,570	\$13,471,777

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 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	\$1,757	\$1,757	
0340 Material and Supplies	1,557,090	1,557,090	1,557,090	1,369,394
0360 Repair Parts and Material	273,000	284,000	284,000	121,705
0365 Electrical Supplies	374,750	363,750	363,750	195,901
0300 Commodities and Materials - Total*	\$2,206,874	\$2,206,597	\$2,206,597	\$1,687,000
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	\$1,300,000			
9440 For Services Provided by the Department of Fleet Management		1,300,000	1,300,000	
9400 Specific Purpose - General - Total	\$1,300,000	\$1,300,000	\$1,300,000	
Appropriation Total*	\$3,548,874	\$3,548,597	\$3,548,597	\$1,729,000

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 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	\$638,683
0157 Rental of Equipment and Services	3,041,822	3,041,822	3,041,822	2,415,883
0100 Contractual Services - Total*	\$4,116,822	\$4,116,822	\$4,116,822	\$3,054,566
0300 Commodities and Materials				
0340 Material and Supplies	4,630,442	4,630,442	4,630,442	3,167,402
0300 Commodities and Materials - Total*	\$4,630,442	\$4,630,442	\$4,630,442	\$3,167,402
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	\$3,300,000			
9440 For Services Provided by the Department of Fleet Management		3,300,000	3,300,000	2,208,623
9484 For Services Provided by the Chicago Department of Transportation	5,000,312	5,000,569	5,000,569	9,508,563
9400 Specific Purpose - General - Total	\$8,300,312	\$8,300,569	\$8,300,569	\$11,717,186
Appropriation Total*	\$17,047,576	\$17,047,833	\$17,047,833	\$17,939,154
Department Total	\$20,596,450	\$20,596,430	\$20,596,430	\$19,668,154

0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$9,768,000	\$10,067,000	\$10,067,000	\$10,349,454
0912 For Payment of Bonds	5,850,000	5,550,000	5,550,000	5,270,000
0900 Specific Purposes - Financial - Total	\$15,618,000	\$15,617,000	\$15,617,000	\$15,619,454
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*	\$18,618,000	\$18,617,000	\$18,617,000	\$18,619,454
Fund Total	\$71,700,000	\$66,182,000	\$66,182,000	\$65,344,385

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$668,076	\$730,550	\$730,550	\$646,067
0015 Schedule Salary Adjustments		2,365	2,365	
0030 Less Salary Savings from Unpaid Time Off		(58,861)	(58,861)	
0000 Personnel Services - Total*	\$668,076	\$674,054	\$674,054	\$646,067
0100 Contractual Services				
0130 Postage	\$519	\$519	\$519	\$484
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	45,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	34,048	34,048	34,048	41,968
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	18,635	18,635	17,145
0155 Rental of Property	1,300	1,300	1,300	2,496
0157 Rental of Equipment and Services	20,742	41,142	41,142	45,064
0159 Lease Purchase Agreements for Equipment and Machinery	5,062	5,062	5,062	4,740
0162 Repair/Maintenance of Equipment	2,284	2,284	2,284	27
0166 Dues, Subscriptions and Memberships	1,574	1,574	1,574	1,095
0169 Technical Meeting Costs	3,976	3,976	3,976	3,736
0181 Mobile Communication Services	11,536	12,906	12,906	12,906
0189 Telephone - Non-Centrex Billings	9,856	9,484	9,484	6,080
0100 Contractual Services - Total*	\$111,586	\$136,255	\$136,255	\$181,066
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$992
0270 Local Transportation	1,615	1,615	1,615	1,692
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,684
0300 Commodities and Materials				
0320 Gasoline	\$2,828	\$4,226	\$4,226	\$4,061
0340 Material and Supplies	3,050	3,050	3,050	2,862
0348 Books and Related Material	1,082	1,082	1,082	960
0350 Stationery and Office Supplies	16,082	16,082	16,082	6,782
0300 Commodities and Materials - Total*	\$23,042	\$24,440	\$24,440	\$14,665
0700 Contingencies	6,392	6,392	6,392	7,392
Appropriation Total*	\$811,269	\$843,314	\$843,314	\$851,874

0314 - Sewer Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3220 - Investigations						
1261 Assistant Chief Investigator - IG	1	\$76,008				
Section Position Total	1	\$76,008				
3305 - Administration						
9665 First Deputy Inspector General			1	\$134,940	1	\$134,940
Section Position Total			1	\$134,940	1	\$134,940
3310 - Operations						
0307 Administrative Assistant II - Excluded	1	\$41,220	1	\$39,360	1	\$39,360
Schedule Salary Adjustments				853		853
Section Position Total	1	\$41,220	1	\$40,213	1	\$40,213
3315 - Legal						
9659 Deputy Inspector General	1	\$126,624	1	\$126,624	1	\$126,624
1262 Assistant Inspector General	1	97,164	1	97,164	1	97,164
Section Position Total	2	\$223,788	2	\$223,788	2	\$223,788
3320 - Investigations						
1288 Forensic Audit Investigator	1	\$66,180				
1261 Assistant Chief Investigator - IG			1	76,008	1	76,008
1260 Chief Investigator - IG	1	102,552	1	105,828	1	105,828
1260 Chief Investigator - IG			1	102,552	1	102,552
1255 Investigator			1	54,492	1	54,492
Schedule Salary Adjustments				1,512		1,512
Section Position Total	2	\$168,732	4	\$340,392	4	\$340,392
3720 - Investigations						
1260 Chief Investigator - IG	1	\$105,828				
Section Position Total	1	\$105,828				
3726 - Audit and Policy Review						
1430 Policy Analyst	1	\$52,500				
Section Position Total	1	\$52,500				
Position Total	8	\$668,076	8	\$739,333	8	\$739,333
Turnover				(6,418)		(6,418)
Position Net Total	8	\$668,076	8	\$732,915	8	\$732,915

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2005 - CITY COMPTROLLER

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$15,675	\$15,675	\$12,172
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	47,000
0190 Telephone - Centrex Billing		19,250	19,250	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		210	210	
0100 Contractual Services - Total*		\$85,135	\$85,135	\$59,172
Appropriation Total*		\$85,135	\$85,135	\$59,172

0314 - Sewer Fund
027 - Department of Finance - Continued
 1005 - Finance / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,675			
0100 Contractual Services - Total*	\$15,675			
Appropriation Total*	\$15,675			

0314 - Sewer Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000			
0190 Telephone - Centrex Billing	19,250			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	210			
0100 Contractual Services - Total*	\$69,460			
Appropriation Total*	\$69,460			
Department Total	\$85,135	\$85,135	\$85,135	\$59,172

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$477,290	\$477,080	\$477,080	\$396,274
0015 Schedule Salary Adjustments		672	672	
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(31,953)	(31,953)	
0039 For the Employment of Students as Trainees	1,105	1,064	1,064	
0000 Personnel Services - Total*	\$478,545	\$446,963	\$446,963	\$396,274
0100 Contractual Services				
0125 Office and Building Services		\$100	\$100	
0130 Postage	1,301	1,583	1,583	580
0138 For Professional Services for Information Technology Maintenance	10,435	9,173	9,173	5,306
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,386	34,878	34,878	17,272
0141 Appraisals		160	160	156
0143 Court Reporting	31,842	29,214	29,214	10,378
0145 Legal Expenses	7,208	7,424	7,424	2,636
0149 For Software Maintenance and Licensing	635	574	574	296
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		308	308	23
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	5,435	3,724	3,724	1,827
0157 Rental of Equipment and Services	462	1,827	1,827	1,060
0162 Repair/Maintenance of Equipment	206	194	194	164
0166 Dues, Subscriptions and Memberships	10,486	3,606	3,606	2,008
0169 Technical Meeting Costs	1,892	1,680	1,680	1,026
0178 Freight and Express Charges	231	501	501	188
0181 Mobile Communication Services	2,290	896	896	458
0186 Pagers		119	119	33
0190 Telephone - Centrex Billing	6,988	5,236	5,236	3,282
0191 Telephone - Relocations of Phone Lines		100	100	94
0196 Data Circuits		100	100	100
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,921	1,260	1,260	591
0100 Contractual Services - Total*	\$121,718	\$102,657	\$102,657	\$47,478
0200 Travel				
0229 Transportation and Expense Allowance	\$150	\$222	\$222	
0245 Reimbursement to Travelers	3,084	1,322	1,322	
0270 Local Transportation	1,617	2,381	2,381	484
0200 Travel - Total*	\$4,851	\$3,925	\$3,925	\$484
0300 Commodities and Materials				
0348 Books and Related Material	\$1,116	\$740	\$740	\$456
0350 Stationery and Office Supplies	5,435	7,936	7,936	2,547
0300 Commodities and Materials - Total*	\$6,551	\$8,676	\$8,676	\$3,003

0314 - Sewer Fund
031 - Department of Law - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	952	952	952	
9400 Specific Purpose - General - Total	\$952	\$952	\$952	
Appropriation Total*	\$612,617	\$563,173	\$563,173	\$447,239

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3019 - Torts						
4003 - Sewer Torts						
1643 Assistant Corporation Counsel	1	\$92,676	1	\$65,196	1	\$65,196
1643 Assistant Corporation Counsel	1	66,960				
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	2	116,460	2	116,460
1617 Paralegal II			1	67,296	1	67,296
Subsection Position Total	4	\$333,288	4	\$365,412	4	\$365,412
Section Position Total	4	\$333,288	4	\$365,412	4	\$365,412
3028 - Labor						
4013 - Sewer Labor						
1697 Message Center Operator - Labor			1	\$28,452	1	\$28,452
Schedule Salary Adjustments				672		672
Subsection Position Total			1	\$29,124	1	\$29,124
Section Position Total			1	\$29,124	1	\$29,124
3349 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel	1	\$61,980				
Section Position Total	1	\$61,980				
3444 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel	1	\$124,572				
1643 Assistant Corporation Counsel			1	57,192	1	57,192
Section Position Total	1	\$124,572	1	\$57,192	1	\$57,192
3449 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel			1	\$57,192	1	\$57,192
Section Position Total			1	\$57,192	1	\$57,192
Position Total	6	\$519,840	7	\$508,920	7	\$508,920
Turnover		(42,550)		(31,168)		(31,168)
Position Net Total	6	\$477,290	7	\$477,752	7	\$477,752

0314 - Sewer Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0155 Rental of Property		344,977	344,977	344,977
0100 Contractual Services - Total*		\$344,977	\$344,977	\$344,977
Appropriation Total*		\$344,977	\$344,977	\$344,977

2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$2,150	\$2,150	
0182 Gas		89,798	89,798	
0184 Electricity		102,089	102,089	
0100 Contractual Services - Total*		\$194,037	\$194,037	
Appropriation Total*		\$194,037	\$194,037	

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,150			
0155 Rental of Property	431,221			
0100 Contractual Services - Total*	\$433,371			
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,244,908			
0320 Gasoline	180,000			
0322 Natural Gas	75,708			
0331 Electricity	109,180			
0300 Commodities and Materials - Total*	\$1,609,796			
Appropriation Total*	\$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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,370,312			
0012 Contract Wage Increment - Prevailing Rate	39,131			
0020 Overtime	50,000			
0000 Personnel Services - Total*	\$2,459,443			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$200,000			
0162 Repair/Maintenance of Equipment	48,000			
0176 Maintenance and Operation - City Owned Vehicles	250,500			
0100 Contractual Services - Total*	\$498,500			
0300 Commodities and Materials				
0360 Repair Parts and Material	470,728			
0300 Commodities and Materials - Total*	\$470,728			
Appropriation Total*	\$3,428,671			
Department Total	\$5,471,838	\$539,014	\$539,014	\$344,977

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3223 - Fleet Operations - Sewer						
7638 Hoisting Engineer - Mechanic	14	\$48.10H				
7635 Foreman of Hoisting Engineers	3	49.10H				
6679 Foreman of Machinists - Automotive	1	45.16H				
6674 Machinist	1	43.16H				
6673 Machinist - Automotive	7	43.16H				
Section Position Total	26	\$2,519,172				
Position Total	26	\$2,519,172				
Turnover		(148,860)				
Position Net Total	26	\$2,370,312				
Department Position Total	26	\$2,519,172				
Turnover		(148,860)				
Department Position Net Total	26	\$2,370,312				

0314 - Sewer Fund
040 - DEPARTMENT OF FLEET MANAGEMENT
2035 - BUREAU OF EQUIPMENT MANAGEMENT

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$2,577,685	\$2,577,685	\$2,173,980
0012 Contract Wage Increment - Prevailing Rate		50,591	50,591	
0020 Overtime		50,000	50,000	2,618
0030 Less Salary Savings from Unpaid Time Off		(211,819)	(211,819)	
0091 Uniform Allowance		2,945	2,945	
0000 Personnel Services - Total*		\$2,469,402	\$2,469,402	\$2,176,598
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$273,540	\$273,540	\$273,540
0162 Repair/Maintenance of Equipment		67,230	67,230	40,000
0176 Maintenance and Operation - City Owned Vehicles		282,000	282,000	300,000
0100 Contractual Services - Total*		\$622,770	\$622,770	\$613,540
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel		\$1,194,810	\$1,194,810	\$1,046,219
0320 Gasoline		155,580	155,580	138,501
0360 Repair Parts and Material		565,880	565,880	565,880
0300 Commodities and Materials - Total*		\$1,916,270	\$1,916,270	\$1,750,600
Appropriation Total*		\$5,008,442	\$5,008,442	\$4,540,738

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3210 - Maintenance Operations						
7638 Hoisting Engineer - Mechanic	14		14	\$48.10H	14	\$48.10H
7635 Foreman of Hoisting Engineers	4		4	49.10H	4	49.10H
6679 Foreman of Machinists - Automotive	1		1	45.16H	1	45.16H
6674 Machinist	1		1	43.16H	1	43.16H
6673 Machinist - Automotive	6		6	43.16H	6	43.16H
5034 Electrical Mechanic - Automotive	1		1	40.40H	1	40.40H
0308 Staff Assistant	1		1	77,280	1	77,280
Section Position Total			28	\$2,692,839	28	\$2,692,839
Position Total			28	\$2,692,839	28	\$2,692,839
Turnover				(115,154)		(115,154)
Position Net Total			28	\$2,577,685	28	\$2,577,685

0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,443,668	\$1,433,724	\$1,433,724	\$1,250,892
0012 Contract Wage Increment - Prevailing Rate	5,546	8,140	8,140	
0015 Schedule Salary Adjustments	7,272			
0030 Less Salary Savings from Unpaid Time Off		(84,127)	(84,127)	
0000 Personnel Services - Total*	\$1,456,486	\$1,357,737	\$1,357,737	\$1,250,892
0100 Contractual Services				
0130 Postage		\$9,000	\$9,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	546,000	546,000	546,000	510,585
0159 Lease Purchase Agreements for Equipment and Machinery	6,000	6,000	6,000	1,968
0162 Repair/Maintenance of Equipment	2,500	2,500	2,500	869
0181 Mobile Communication Services	6,000	6,000	6,000	
0100 Contractual Services - Total*	\$560,500	\$569,500	\$569,500	\$513,422
0200 Travel				
0229 Transportation and Expense Allowance	10,500	10,500	10,500	8,542
0200 Travel - Total*	\$10,500	\$10,500	\$10,500	\$8,542
Appropriation Total*	\$2,027,486	\$1,937,737	\$1,937,737	\$1,772,856

0314 - Sewer Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3015 - Plan Review						
2231 Plumbing Inspector	1	\$7,948M	1	\$7,948M	1	\$7,820M
Section Position Total	1	\$95,376	1	\$95,376	1	\$93,840
3030 - Engineering Services						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
6143 Engineering Technician IV			1	81,000	1	81,000
5675 Assistant Chief Engineer of Sewers	1	113,208	1	113,208	1	113,208
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
5613 Civil Engineer III	1	91,224	1	88,140	1	88,140
0311 Projects Administrator	1	86,796	2	85,872	2	85,872
0311 Projects Administrator	2	85,872				
0308 Staff Assistant	1	63,276	1	63,276	1	63,276
0303 Administrative Assistant III	1	66,492	2	61,308	2	61,308
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	60,600	1	58,548	1	58,548
0302 Administrative Assistant II	2	50,280	2	48,576	2	48,576
Schedule Salary Adjustments		7,272				
Section Position Total	13	\$1,041,180	13	\$1,008,864	13	\$1,008,864
3035 - Plumbing Inspection						
2231 Plumbing Inspector	4	\$7,948M	4	\$7,948M	4	\$7,820M
Section Position Total	4	\$381,504	4	\$381,504	4	\$375,360
Position Total	18	\$1,518,060	18	\$1,485,744	18	\$1,478,064
Turnover		(67,120)		(44,340)		(44,340)
Position Net Total	18	\$1,450,940	18	\$1,441,404	18	\$1,433,724

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$3,525,172	\$3,454,933	\$3,454,933	\$567,251
0012 Contract Wage Increment - Prevailing Rate	18,380	27,211	27,211	
0015 Schedule Salary Adjustments	2,772	1,410	1,410	
0020 Overtime	1,500	1,500	1,500	2,646
0030 Less Salary Savings from Unpaid Time Off		(152,157)	(152,157)	
0000 Personnel Services - Total*	\$3,547,824	\$3,332,897	\$3,332,897	\$569,897
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	\$3,000	\$6,000	\$6,000	\$3,547
0162 Repair/Maintenance of Equipment	3,000	3,000	3,000	181
0169 Technical Meeting Costs	2,000	2,000	2,000	200
0100 Contractual Services - Total*	\$8,000	\$11,000	\$11,000	\$3,928
0200 Travel				
0229 Transportation and Expense Allowance	\$43,000	\$43,000	\$43,000	\$35,812
0245 Reimbursement to Travelers	1,125	1,125	1,125	21
0270 Local Transportation	250	250	250	
0200 Travel - Total*	\$44,375	\$44,375	\$44,375	\$35,833
0300 Commodities and Materials				
0340 Material and Supplies	\$5,000	\$5,000	\$5,000	\$3,094
0345 Apparatus and Instruments	3,000	3,000	3,000	
0348 Books and Related Material	1,000	1,000	1,000	
0350 Stationery and Office Supplies	6,000	6,000	6,000	3,616
0360 Repair Parts and Material	1,000	1,000	1,000	
0300 Commodities and Materials - Total*	\$16,000	\$16,000	\$16,000	\$6,710
0400 Equipment				
0424 Furniture and Furnishings	2,000	2,000	2,000	
0400 Equipment - Total*	\$2,000	\$2,000	\$2,000	
Appropriation Total*	\$3,618,199	\$3,406,272	\$3,406,272	\$616,368

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3116 - Inspections Services						
4002 - Sewer Inspection Services						
8316 Chief Mason Inspector	1	\$97,260.84	1	\$8,105.07M	1	\$7,961.20M
8315 Mason Inspector	5	91,020.84	5	7,585.07M	5	7,441.20M
5630 Coordinating Engineer I	2	83,100	2	83,100	2	83,100
2147 Supervising House Drain Inspector	1	8,118M	1	8,118M	1	7,990M
2143 House Drain Inspector	9	7,948M	9	7,948M	9	7,820M
Subsection Position Total	18	\$1,674,365	18	\$1,674,365	18	\$1,648,646
Section Position Total	18	\$1,674,365	18	\$1,674,365	18	\$1,648,646
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
6144 Engineering Technician V	1	\$87,864	1	\$84,888	1	\$84,888
6143 Engineering Technician IV	1	76,428	1	73,848	1	73,848
6143 Engineering Technician IV	1	66,492	1	64,248	1	64,248
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	1	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	6	99,648	6	96,276	6	96,276
5613 Civil Engineer III	4	91,224	4	88,140	4	88,140
5612 Civil Engineer II	1	59,268	1	57,264	1	57,264
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0311 Projects Administrator	1	95,808	1	95,808	1	95,808
0311 Projects Administrator	1	80,904	1	80,904	1	80,904
0311 Projects Administrator	1	67,392	1	67,392	1	67,392
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		2,772		1,410		1,410
Subsection Position Total	23	\$2,098,644	23	\$2,052,762	23	\$2,052,762
Section Position Total	23	\$2,098,644	23	\$2,052,762	23	\$2,052,762
Position Total	41	\$3,773,009	41	\$3,727,127	41	\$3,701,408
Turnover		(245,065)		(245,065)		(245,065)
Position Net Total	41	\$3,527,944	41	\$3,482,062	41	\$3,456,343

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$40,743,788	\$41,215,527	\$41,215,527	\$29,172,278
0012 Contract Wage Increment - Prevailing Rate	578,424	771,219	771,219	
0015 Schedule Salary Adjustments	14,766	15,436	15,436	
0020 Overtime	277,000	277,000	277,000	110,985
0030 Less Salary Savings from Unpaid Time Off		(2,715,572)	(2,715,572)	
0000 Personnel Services - Total*	\$41,613,978	\$39,563,610	\$39,563,610	\$29,283,263
0100 Contractual Services				
0130 Postage	\$10,868	\$10,868	\$10,868	\$2,700
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,005,878	6,342,929	6,342,929	5,853,844
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	43,285	43,285	43,285	17,729
0157 Rental of Equipment and Services	914,963	914,963	914,963	267,994
0181 Mobile Communication Services	226,850	18,000	18,000	
0185 Waste Disposal Services	3,099,920	3,299,920	3,299,920	2,462,533
0190 Telephone - Centrex Billing	25,400	24,000	24,000	25,000
0100 Contractual Services - Total*	\$6,327,164	\$10,653,965	\$10,653,965	\$8,629,800
0200 Travel				
0229 Transportation and Expense Allowance	61,800	61,800	61,800	21,291
0200 Travel - Total*	\$61,800	\$61,800	\$61,800	\$21,291
0300 Commodities and Materials				
0340 Material and Supplies	5,210,755	5,608,405	5,608,405	2,283,296
0300 Commodities and Materials - Total*	\$5,210,755	\$5,608,405	\$5,608,405	\$2,283,296
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$69,525	\$69,525	\$69,525	\$315
0402 Tools Greater Than \$100/Unit	128,768	128,768	128,768	5,215,020
0423 Communication Devices	30,000	30,000	30,000	
0440 Machinery and Equipment	254,000	254,000	254,000	180,516
0400 Equipment - Total*	\$482,293	\$482,293	\$482,293	\$5,395,851
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	277,277
0900 Specific Purposes - Financial - Total	\$227,836	\$227,836	\$227,836	\$277,277

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General					
9438	For Services Provided by the Department of General Services	\$5,483,201	\$120,000	\$120,000	
9440	For Services Provided by the Department of Fleet Management		5,363,201	5,363,201	
9481	For Services Provided by the Department of Streets and Sanitation	7,363,180	7,362,880	7,362,880	
9400 Specific Purpose - General - Total		\$12,846,381	\$12,846,081	\$12,846,081	
Appropriation Total*		\$66,770,207	\$69,443,990	\$69,443,990	\$45,890,778

Department Total		\$70,388,406	\$72,850,262	\$72,850,262	\$46,507,146
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Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation		
	No	Rate	No	Rate	No	Rate	
3249 - Agency Management							
4006 - Sewer Agency Management							
5848	Superintendent of Construction and Maintenance	1	\$119,256	1	\$119,256	1	\$119,256
5848	Superintendent of Construction and Maintenance	1	118,080	1	118,080	1	118,080
5633	Project Director			1	95,808	1	95,808
0431	Clerk IV	1	57,828	1	53,340	1	53,340
0320	Assistant to the Commissioner	1	89,436	1	89,436	1	89,436
	Schedule Salary Adjustments				2,142		2,142
Subsection Position Total		4	\$384,600	5	\$478,062	5	\$478,062
Section Position Total		4	\$384,600	5	\$478,062	5	\$478,062

**3256 - Equipment
Coordination/Warehouse and Stores**

4008 - Sewer Equipment Coordination							
9532	Stores Laborer	1	\$35.20H	2	\$35.20H	2	\$35.20H
9411	Construction Laborer	2	35.20H	1	35.20H	1	35.20H
8320	Materials Dispatcher	1	35.20H	1	35.20H	1	35.20H
Subsection Position Total		4	\$292,864	4	\$292,864	4	\$292,864
Section Position Total		4	\$292,864	4	\$292,864	4	\$292,864

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3257 - Communications						
4010 - Sewer Communications						
7101 Emergency Crew Dispatcher	8	\$35.20H	8	\$35.20H	8	\$35.20H
5630 Coordinating Engineer I	1	83,100	1	83,100	1	83,100
0665 Senior Data Entry Operator	1	34,380	1	53,340	1	53,340
0664 Data Entry Operator	1	48,048	1	46,428	1	46,428
0664 Data Entry Operator	1	43,740	1	42,264	1	42,264
0303 Administrative Assistant III	1	72,936	1	70,464	1	70,464
Schedule Salary Adjustments		4,038				
Subsection Position Total	13	\$871,970	13	\$881,324	13	\$881,324
Section Position Total	13	\$871,970	13	\$881,324	13	\$881,324
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584 Construction Laborer Sub-Foreman	54	\$36.00H	54	\$36.00H	54	\$36.00H
9411 Construction Laborer	1	35.55H	6	35.55H	6	35.55H
9411 Construction Laborer	201	35.20H	198	35.20H	198	35.20H
8352 Assistant District Superintendent	7	8,276.51M	7	8,276.51M	7	8,146.67M
8350 Superintendent of Sewer Operations	2	9,069M	2	9,069M	2	9,069M
8345 Foreman of Sewer Cleaning	3	46.75H	3	46.75H	3	46.00H
8343 Assistant Foreman of Sewer Cleaning	6	46.00H	6	46.00H	6	45.25H
8246 Foreman of Construction Laborers	3	36.30H	3	36.30H	3	36.30H
7635 Foreman of Hoisting Engineers	3	49.10H	3	49.10H	3	49.10H
7633 Hoisting Engineer	80	45.10H	77	45.10H	77	45.10H
7633 Hoisting Engineer			2	43.80H	2	43.80H
7183 Motor Truck Driver	56	33.85H	59	33.85H	59	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
5630 Coordinating Engineer I			1	83,100	1	83,100
5042 General Foreman of Electrical Mechanics	1	7,904M	1	7,904M	1	7,904M
5035 Electrical Mechanic	4	40.40H	4	40.40H	4	40.40H
4435 Cement Finisher	2	41.85H	2	41.85H	2	41.85H
4405 Foreman of Bricklayers	1	43.76H	1	42.76H	1	42.93H
4404 Foreman of Sewer Bricklayers	11	43.76H	11	43.76H	11	42.93H
4403 Sewer Bricklayer	61	39.78H	61	39.78H	61	39.03H
4401 Bricklayer	3	39.78H	3	39.78H	3	39.03H
0430 Clerk III	1	52,764	1	50,976	1	50,976
0417 District Clerk	1	63,456	1	61,308	1	61,308
0417 District Clerk	1	52,740	1	50,952	1	50,952
0417 District Clerk	3	37,704				
0311 Projects Administrator	1	71,088	1	73,020	1	73,020
0311 Projects Administrator			1	71,088	1	71,088
0303 Administrative Assistant III	2	63,456	1	61,308	1	61,308
0303 Administrative Assistant III			1	58,548	1	58,548
0302 Administrative Assistant II			2	48,576	2	48,576
0302 Administrative Assistant II			1	58,548	1	58,548
Schedule Salary Adjustments		2,658		1,355		1,355
Subsection Position Total	511	\$40,364,811	517	\$40,809,436	517	\$40,666,011
Section Position Total	511	\$40,364,811	517	\$40,809,436	517	\$40,666,011

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3359 - Evaluations						
6145 Engineering Technician VI	1	\$100,944	1	\$97,536	1	\$97,536
6144 Engineering Technician V	1	87,864	1	81,000	1	81,000
6144 Engineering Technician V			1	52,824	1	52,824
6143 Engineering Technician IV	1	76,428	1	48,108	1	48,108
6143 Engineering Technician IV	1	49,788				
6142 Engineering Technician III	1	69,648	1	67,296	1	67,296
6142 Engineering Technician III	1	66,492	1	64,248	1	64,248
6142 Engineering Technician III	1	41,364	1	61,308	1	61,308
6142 Engineering Technician III			2	39,960	2	39,960
5981 Coordinator of Public Utilities	1	59,976	1	57,948	1	57,948
5614 Civil Engineer IV	1	72,156	1	69,720	1	69,720
5612 Civil Engineer II	2	83,640	2	80,808	2	80,808
Schedule Salary Adjustments		5,232		9,191		9,191
Section Position Total	11	\$797,172	13	\$850,715	13	\$850,715
3363 - Systems Installations						
6145 Engineering Technician VI	1	\$59,976	1	\$97,536	1	\$97,536
6142 Engineering Technician III	1	63,456	1	58,548	1	58,548
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
5613 Civil Engineer III	4	91,224	4	88,140	4	88,140
5612 Civil Engineer II	1	59,268	1	57,264	1	57,264
Schedule Salary Adjustments		2,838		2,748		2,748
Section Position Total	8	\$650,082	8	\$664,932	8	\$664,932
3365 - Reimbursable Personnel						
9584 Construction Laborer Sub-Foreman		\$36.00H		\$36.00H		\$36.00H
9411 Construction Laborer		35.20H		35.20H		35.20H
8394 Foreman of Water Pipe Construction		46.75H		46.75H		46.00H
7635 Foreman of Hoisting Engineers		49.10H		49.10H		49.10H
7633 Hoisting Engineer		41.25H		41.25H		41.25H
7185 Foreman of Motor Truck Drivers		35.71H		35.71H		35.71H
5613 Civil Engineer III		65,424		63,216		63,216
5612 Civil Engineer II		59,268		57,264		57,264
4405 Foreman of Bricklayers		43.76H		42.76H		42.93H
4404 Foreman of Sewer Bricklayers		43.76H		43.76H		42.93H
4403 Sewer Bricklayer		39.78H		39.78H		39.03H
4401 Bricklayer		39.78H		39.78H		39.03H
0302 Administrative Assistant II		37,704		36,432		36,432
Section Position Total						
Position Total	551	\$43,361,499	560	\$43,977,333	560	\$43,833,908
Turnover		(2,602,945)		(2,602,945)		(2,602,945)
Position Net Total	551	\$40,758,554	560	\$41,374,388	560	\$41,230,963
Department Position Total						
Department Position Total	592	\$47,134,508	601	\$47,704,460	601	\$47,535,316
Turnover		(2,848,010)		(2,848,010)		(2,848,010)
Department Position Net Total	592	\$44,286,498	601	\$44,856,450	601	\$44,687,306

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,271,861	\$2,022,940	\$2,022,940	\$1,987,333
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	4,581,097	4,357,171	4,357,171	2,850,891
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	70,396	59,929	59,929	36,750
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	3,817,800	5,000,000	5,000,000	6,078,904
0051 Claims Under Unemployment Insurance Act	234,348	234,348	234,348	142,262
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	2,021,619	2,259,460	2,259,460	1,979,246
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	235,653	222,842	222,842	235,786
0070 Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0000 Personnel Services - Total*	\$13,257,774	\$14,181,690	\$14,181,690	\$13,311,172
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	\$90,276
0138 For Professional Services for Information Technology Maintenance	240,024	237,569	237,569	263,916
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,528	5,528	5,528	12,899
0142 Accounting and Auditing	150,000	132,500	132,500	137,500
0196 Data Circuits	91,200	93,120	93,120	93,328
0100 Contractual Services - Total*	\$586,752	\$568,717	\$568,717	\$597,919
0900 Specific Purposes - Financial				
0903 Interest on Wastewater Transmission Revenue Bonds	\$57,400,000	\$49,135,021	\$49,135,021	\$38,232,653
0910 For Redemption of Wastewater Transmission Revenue Bonds	29,000,000	27,671,665	27,671,665	
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	10,109
0953 Claims Against Sewer Fund	500,000	215,000	215,000	129,921
0900 Specific Purposes - Financial - Total	\$86,915,000	\$77,036,686	\$77,036,686	\$38,372,683
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$14,068	\$14,068	\$14,068	\$14,386
9076 City's Contribution to Medicare Tax	596,678	596,678	596,678	654,343
9000 Specific Purpose - General - Total	\$610,746	\$610,746	\$610,746	\$668,729
9100 Specific Purpose - As Specified				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	\$400,000	\$400,000	\$400,000	\$259,250
9165 For Expenses Related to the Data Center	120,003	131,770	131,770	162,504
9100 Specific Purpose - As Specified - Total	\$520,003	\$531,770	\$531,770	\$421,754
9300 Reductions and Transfers of Appropriations				
9376 For Transfers to Sewer Rate Stabilization Account	34,690,732			
9300 Reductions and Transfers of Appropriations - Total	\$34,690,732			

0314 - Sewer Fund
099 - Finance General - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$4,709,528	\$4,286,000	\$4,286,000	\$2,594,133
9617 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Sewer Fund	25,964,400	23,138,000	23,138,000	23,710,867
9600 Reimbursements - Total	\$30,673,928	\$27,424,000	\$27,424,000	\$26,305,000
9700 Reimbursement Other Than Corporate				
9710 To Reimburse Water Fund	7,119,314	7,119,314	7,119,314	
9700 Reimbursement Other Than Corporate - Total	\$7,119,314	\$7,119,314	\$7,119,314	
Appropriation Total*	\$174,374,249	\$127,472,923	\$127,472,923	\$79,677,257
Fund Total	\$253,771,000	\$209,300,000	\$209,300,000	\$134,201,259

Fund Position Total	650	\$52,359,656	662	\$53,131,296	662	\$52,954,472
Turnover		(3,106,540)		(3,045,090)		(3,045,090)
Fund Position Net Total	650	\$49,253,116	662	\$50,086,206	662	\$49,909,382

0342 - Library Fund-Buildings and Sites
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0155 Rental of Property		1,754,649	1,754,649	1,669,435
0100 Contractual Services - Total*		\$1,754,649	\$1,754,649	\$1,669,435
Appropriation Total*		\$1,754,649	\$1,754,649	\$1,669,435

2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		820,171	820,171	819,463
0100 Contractual Services - Total*		\$820,171	\$820,171	\$819,463
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply		376,000	376,000	292,756
0300 Commodities and Materials - Total*		\$376,000	\$376,000	\$292,756
Appropriation Total*		\$1,196,171	\$1,196,171	\$1,112,219

2125 - BUREAU TRADES AND ENGINEERING MANAGEMENT

(038/1005/2125)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0160 Repair or Maintenance of Property		\$875,000	\$875,000	\$810,540
0162 Repair/Maintenance of Equipment		68,180	68,180	35,406
0100 Contractual Services - Total*		\$943,180	\$943,180	\$845,946
0300 Commodities and Materials				
0340 Material and Supplies		450,000	450,000	355,938
0300 Commodities and Materials - Total*		\$450,000	\$450,000	\$355,938
Appropriation Total*		\$1,393,180	\$1,393,180	\$1,201,884

0342 - Library Fund-Buildings and Sites
038 - Department of Fleet and Facility Management - Continued
1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,105,897			
0160 Repair or Maintenance of Property	1,109,537			
0162 Repair/Maintenance of Equipment	70,000			
0100 Contractual Services - Total*	\$2,285,434			
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$318,000			
0340 Material and Supplies	440,680			
0300 Commodities and Materials - Total*	\$758,680			
Appropriation Total*	\$3,044,114			

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,623,886			
0100 Contractual Services - Total*	\$1,623,886			
Appropriation Total*	\$1,623,886			
Department Total	\$4,668,000	\$4,344,000	\$4,344,000	\$3,983,538

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0162 Repair/Maintenance of Equipment	450,000	505,000	505,000	327,821
0100 Contractual Services - Total*	\$450,000	\$505,000	\$505,000	\$327,821
Appropriation Total*	\$450,000	\$505,000	\$505,000	\$327,821

**0342 - Library Fund-Buildings and Sites
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0955 Interest on Daily Tender Notes	166,000	166,000	166,000	150,574
0900 Specific Purposes - Financial - Total	\$166,000	\$166,000	\$166,000	\$150,574
Appropriation Total*	\$166,000	\$166,000	\$166,000	\$150,574
Fund Total	\$5,284,000	\$5,015,000	\$5,015,000	\$4,461,933

038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

1005 - DEPARTMENT OF GENERAL SERVICES / 2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT

2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$2,955,695	\$2,955,695	\$2,423,718
0015 Schedule Salary Adjustments		1,617	1,617	
0030 Less Salary Savings from Unpaid Time Off		(124,379)	(124,379)	
0091 Uniform Allowance		10,000	10,000	9,825
0000 Personnel Services - Total*		\$2,842,933	\$2,842,933	\$2,433,543
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		2,469,413	2,469,413	2,133,765
0100 Contractual Services - Total*		\$2,469,413	\$2,469,413	\$2,133,765
0200 Travel				
0270 Local Transportation		7,000	7,000	3,288
0200 Travel - Total*		\$7,000	\$7,000	\$3,288
Appropriation Total*		\$5,319,346	\$5,319,346	\$4,570,596

0346 - Library Fund-Maintenance and Operation
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2105 - Bureau of Property and Security Management
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3125 - Facility Management						
4160 - Custodial Services						
4285 Window Washer			1	\$3,589M	1	\$3,589M
4225 Foreman of Custodial Workers			1	22.54H	1	22.54H
4225 Foreman of Custodial Workers			4	22.81H	4	22.81H
4223 Custodial Worker			8,160H	12.65H	8,160H	12.65H
4223 Custodial Worker			8,160H	13.15H	8,160H	13.15H
4223 Custodial Worker			51,000H	15.05H	51,000H	15.05H
4223 Custodial Worker			34,680H	16.75H	34,680H	16.75H
4223 Custodial Worker			2,040H	18.33H	2,040H	18.33H
4223 Custodial Worker			3	18.33H	3	18.33H
4223 Custodial Worker			20	18.55H	20	18.55H
Subsection Position Total			29	\$2,762,150	29	\$2,762,150
4350 - Facility Area Management Services						
4548 Manager of Buildings Services			1	\$73,752	1	\$73,752
4548 Manager of Buildings Services			1	80,916	1	80,916
Schedule Salary Adjustments				1,617		1,617
Subsection Position Total			2	\$156,285	2	\$156,285
Section Position Total			31	\$2,918,435	31	\$2,918,435
3128 - Security and Support Operations						
4358 - Security Services						
4218 Coordinator of Security Services			1	\$80,916	1	\$80,916
Subsection Position Total			1	\$80,916	1	\$80,916
Section Position Total			1	\$80,916	1	\$80,916
Position Total			32	\$2,999,351	32	\$2,999,351
Turnover				(42,039)		(42,039)
Position Net Total			32	\$2,957,312	32	\$2,957,312

038 - Department of Fleet and Facility Management - Continued

1005 - Department of General Services / 2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		\$17,000	\$17,000	
0182	Gas		572,690	572,690	
0183	Water		7,000	7,000	
0184	Electricity		3,119,865	3,119,865	
0100 Contractual Services - Total*			\$3,716,555	\$3,716,555	
Appropriation Total*			\$3,716,555	\$3,716,555	

0346 - Library Fund-Maintenance and Operation
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2125 - BUREAU TRADES AND ENGINEERING MANAGEMENT

2125 - BUREAU TRADES AND ENGINEERING MANAGEMENT

(038/1005/2125)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$1,032,831	\$1,032,831	\$742,863
0012 Contract Wage Increment - Prevailing Rate		15,798	15,798	
0030 Less Salary Savings from Unpaid Time Off		(93,806)	(93,806)	
0091 Uniform Allowance		10,000	10,000	5,041
0000 Personnel Services - Total*		\$964,823	\$964,823	\$747,904
0100 Contractual Services				
0160 Repair or Maintenance of Property		463,411	463,411	
0100 Contractual Services - Total*		\$463,411	\$463,411	
0200 Travel				
0229 Transportation and Expense Allowance		10,000	10,000	6,572
0200 Travel - Total*		\$10,000	\$10,000	\$6,572
Appropriation Total*		\$1,438,234	\$1,438,234	\$754,476

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3182 - Building Engineering						
7747 Chief Operating Engineer	1		1	\$8,872.76M	1	\$8,697.87M
7743 Operating Engineer, Group A	6		6	42.66H	6	41.82H
Section Position Total	7		7	\$638,870	7	\$626,288
3183 - Trade Services						
4383 - Trades						
5040 Foreman of Electrical Mechanics	2		2	\$43.00H	2	\$43.00H
4303 Foreman of Carpenters	1		1	43.27H	1	43.27H
4301 Carpenter	2		2	40.77H	2	40.77H
Subsection Position Total	5		5	\$438,485	5	\$438,485
Section Position Total	5		5	\$438,485	5	\$438,485
Position Total	12		12	\$1,077,355	12	\$1,064,773
Turnover				(31,942)		(31,942)
Position Net Total	12		12	\$1,045,413	12	\$1,032,831

0346 - Library Fund-Maintenance and Operation
038 - Department of Fleet and Facility Management - Continued
 1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,671,456			
0012 Contract Wage Increment - Prevailing Rate	5,531			
0015 Schedule Salary Adjustments	1,771			
0091 Uniform Allowance	12,500			
0000 Personnel Services - Total*	\$1,691,258			
0100 Contractual Services				
0125 Office and Building Services	\$2,000,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,550,797			
0160 Repair or Maintenance of Property	466,463			
0100 Contractual Services - Total*	\$4,017,260			
0200 Travel				
0229 Transportation and Expense Allowance	\$9,000			
0270 Local Transportation	1,750			
0200 Travel - Total*	\$10,750			
Appropriation Total*	\$5,719,268			

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
4548 Manager of Buildings Services	1	\$80,916				
4548 Manager of Buildings Services	1	77,280				
Schedule Salary Adjustments		1,771				
Subsection Position Total	2	\$159,967				
4102 - Custodial Services						
4285 Window Washer	1	\$3,715M				
4225 Foreman of Custodial Workers	4	23.61H				
4225 Foreman of Custodial Workers	1	23.33H				
4223 Custodial Worker	19	19.20H				
4223 Custodial Worker	3	18.97H				
4223 Custodial Worker	34,680H	17.34H				
4223 Custodial Worker	51,000H	15.58H				
4223 Custodial Worker	8,160H	13.61H				
4223 Custodial Worker	8,160H	13.09H				
Subsection Position Total	28	\$2,780,501				

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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4103 - Trades						
5040 Foreman of Electrical Mechanics	2	\$43.00H				
4303 Foreman of Carpenters	1	43.27H				
4301 Carpenter	2	40.77H				
Subsection Position Total	5	\$438,485				
4105 - Building Engineers						
7747 Chief Operating Engineer	1	\$8,872.76M				
7743 Operating Engineer, Group A	6	42.66H				
Subsection Position Total	7	\$638,870				
Section Position Total	42	\$4,017,823				
3102 - Architecture and Construction						
4109 - Security						
4218 Coordinator of Security Services	1	\$80,916				
Subsection Position Total	1	\$80,916				
Section Position Total	1	\$80,916				
Position Total	43	\$4,098,739				
Turnover		(2,425,512)				
Position Net Total	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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$17,000			
0183 Water	7,000			
0100 Contractual Services - Total*	\$24,000			
0300 Commodities and Materials				
0322 Natural Gas	\$378,285			
0331 Electricity	3,051,138			
0300 Commodities and Materials - Total*	\$3,429,423			
Appropriation Total*	\$3,453,423			

Department Total	\$9,172,691	\$10,474,135	\$10,474,135	\$5,325,072
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Department Position Total	43	\$4,098,739	44	\$4,076,706	44	\$4,064,124
Turnover		(2,425,512)		(73,981)		(73,981)
Department Position Net Total	43	\$1,673,227	44	\$4,002,725	44	\$3,990,143

**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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$41,987,100	\$50,568,856	\$50,568,856	\$46,439,280
0012 Contract Wage Increment - Prevailing Rate	5,780	5,822	5,822	
0015 Schedule Salary Adjustments	296,621	428,402	428,402	
0030 Less Salary Savings from Unpaid Time Off		(429,826)	(429,826)	
0000 Personnel Services - Total*	\$42,289,501	\$50,573,254	\$50,573,254	\$46,439,280
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$8,487	\$120,224	\$120,224	\$92,293
0130 Postage	84,600	90,000	90,000	65,800
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	145,384	160,027	160,027	149,401
0149 For Software Maintenance and Licensing	432,441	432,441	432,441	406,469
0152 Advertising	114,380	127,000	127,000	108,351
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	223,375	223,375	
0157 Rental of Equipment and Services	120,008	128,198	128,198	80,961
0164 Bookbinding	77,576	87,850	87,850	53,618
0165 Graphic Design Services	14,540	15,470	15,470	1,522
0166 Dues, Subscriptions and Memberships	201,750	214,655	214,655	198,408
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	103,880	115,830	115,830	65,871
0178 Freight and Express Charges	5,334	7,802	7,802	2,003
0181 Mobile Communication Services	15,990	13,496	13,496	3,496
0186 Pagers		1,896	1,896	554
0189 Telephone - Non-Centrex Billings	9,650	8,600	8,600	8,100
0190 Telephone - Centrex Billing	339,100	374,000	374,000	393,000
0191 Telephone - Relocations of Phone Lines	9,100	9,100	9,100	5,692
0196 Data Circuits	710,000	710,000	710,000	690,201
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	152,000	151,500	151,500	132,000
0100 Contractual Services - Total*	\$2,754,192	\$2,991,464	\$2,991,464	\$2,457,740
0200 Travel				
0229 Transportation and Expense Allowance		\$3,167	\$3,167	\$225
0270 Local Transportation	3,700	5,000	5,000	4,500
0200 Travel - Total*	\$3,700	\$8,167	\$8,167	\$4,725
0300 Commodities and Materials				
0340 Material and Supplies	\$37,988	\$40,416	\$40,416	\$36,960
0350 Stationery and Office Supplies	798,294	902,445	902,445	731,772
0361 Building Materials and Supplies	1,312	1,399	1,399	483
0365 Electrical Supplies	1,220	1,302	1,302	
0300 Commodities and Materials - Total*	\$838,814	\$945,562	\$945,562	\$769,215

**0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General					
9438	For Services Provided by the Department of General Services	\$162,582	\$70,782	\$70,782	
9440	For Services Provided by the Department of Fleet Management		91,742	91,742	
9400 Specific Purpose - General - Total		\$162,582	\$162,524	\$162,524	
Appropriation Total*		\$46,048,789	\$54,680,971	\$54,680,971	\$49,670,960

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration and Support Services						
9991	Commissioner of Chicago Public Library	1	\$157,092	1	\$157,092	\$157,092
9679	Deputy Commissioner	1	118,740	1	118,740	118,740
9660	First Deputy Commissioner	1	148,944	1	148,944	148,944
7062	Director of Marketing	1	112,332	1	112,332	112,332
5755	Graphic Arts Supervisor	1	66,564	1	66,564	66,564
5743	Graphic Artist III	1	60,600	1	58,548	58,548
5743	Graphic Artist III	1	54,672	1	50,436	50,436
4549	Assistant Director of Buildings Management	1	111,996	1	111,996	111,996
1912	Project Coordinator	1	88,812	1	84,780	84,780
1362	Training Technician II			1	61,308	61,308
1343	Director of Library Personnel	1	108,444	1	108,444	108,444
1342	Senior Personnel Assistant	2	76,428	1	73,848	73,848
1342	Senior Personnel Assistant	2	66,492	1	70,464	70,464
1342	Senior Personnel Assistant	1	60,600	2	61,308	61,308
1342	Senior Personnel Assistant	1	54,672	1	55,872	55,872
1342	Senior Personnel Assistant			1	50,436	50,436
1342	Senior Personnel Assistant			1	52,824	52,824
1325	Director of Staff Development			1	93,504	93,504
1304	Supervisor of Personnel Services	1	97,416	1	97,416	97,416
1302	Administrative Services Officer II	1	88,812	1	84,780	84,780
1302	Administrative Services Officer II	1	63,516	1	62,640	62,640
1301	Administrative Services Officer I	1	57,648	1	54,492	54,492
1191	Contracts Administrator	1	76,512	1	76,512	76,512
1179	Manager of Finance	1	111,996	1	111,996	111,996
0705	Director Public Affairs			1	84,180	84,180
0703	Public Relations Rep III	1	72,936	1	70,464	70,464
0702	Public Relations Rep II	1	83,832	1	81,000	81,000
0701	Public Relations Rep I	1	57,828	1	52,824	52,824
0694	Reprographics Technician III	1	60,600	2	55,872	55,872
0694	Reprographics Technician III	1	57,828			
0690	Help Desk Technician	1	76,428	1	73,848	73,848
0690	Help Desk Technician	1	63,456	3	58,548	58,548
0690	Help Desk Technician	1	60,600	1	43,836	43,836
0689	Senior Help Desk Technician	1	76,428	2	70,464	70,464
0689	Senior Help Desk Technician	2	72,936	1	67,296	67,296

**0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library
Positions and Salaries - Continued**

3005 - Administration and Support Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0664 Data Entry Operator			1	30,252	1	30,252
0663 Principal Computer Console Operator	1	73,752	1	73,752	1	73,752
0642 Help Desk Supervisor - Excluded	1	77,280	1	77,280	1	77,280
0642 Help Desk Supervisor - Excluded	1	73,752	1	69,684	1	69,684
0638 Programmer/Analyst	2	83,640	2	80,808	2	80,808
0635 Senior Programmer/Analyst	1	99,648	1	96,276	1	96,276
0634 Data Services Administrator	1	84,780	1	84,780	1	84,780
0634 Data Services Administrator			1	63,516	1	63,516
0627 Senior Telecommunications Specialist	1	100,944	1	97,536	1	97,536
0627 Senior Telecommunications Specialist			1	73,848	1	73,848
0626 Telecommunications Specialist	1	72,936	1	70,464	1	70,464
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0587 Director of Library, Planning and Building Programs	1	95,832	1	95,832	1	95,832
0574 Librarian III	2	83,640	2	80,808	2	80,808
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	65,424	1	60,180	1	60,180
0501 Librarian I	1	69,300	1	57,264	1	57,264
0501 Librarian I	1	65,424				
0447 Senior Library Clerk	1	52,740	1	50,952	1	50,952
0447 Senior Library Clerk	1	43,740	1	42,264	1	42,264
0431 Clerk IV	1	63,456	2	61,308	2	61,308
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0431 Clerk IV	1	52,740	1	48,576	1	48,576
0430 Clerk III			1	48,576	1	48,576
0320 Assistant to the Commissioner	1	77,280	1	73,752	1	73,752
0318 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0318 Assistant to the Commissioner	1	64,152	1	63,276	1	63,276
0318 Assistant to the Commissioner	1	63,276	1	59,796	1	59,796
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	1	100,692
0311 Projects Administrator	1	92,988	1	92,988	1	92,988
0310 Project Manager			1	110,664	1	110,664
0309 Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0309 Coordinator of Special Projects	1	80,916	1	77,280	1	77,280
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0308 Staff Assistant			1	45,240	1	45,240
0303 Administrative Assistant III	2	76,428	2	73,848	2	73,848
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
0303 Administrative Assistant III	1	60,600	1	55,872	1	55,872
0303 Administrative Assistant III	1	57,828	1	52,824	1	52,824
0302 Administrative Assistant II	1	52,740	1	48,576	1	48,576
0302 Administrative Assistant II	2	45,372	1	43,836	1	43,836
0302 Administrative Assistant II			1	41,856	1	41,856
0190 Accounting Technician II	1	69,648	1	67,296	1	67,296
0190 Accounting Technician II	1	57,828	1	55,872	1	55,872

0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0120 Supervisor of Accounting			1	95,832	1	95,832
0103 Accountant III	3	83,640	3	80,808	3	80,808
0102 Accountant II	1	76,524	1	73,932	1	73,932
0101 Accountant I	1	69,300	1	66,960	1	66,960
0101 Accountant I	1	62,292	1	57,264	1	57,264
Schedule Salary Adjustments		23,896		41,096		41,096
Section Position Total	85	\$6,656,404	98	\$7,326,008	98	\$7,326,008

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	31,680	1	31,680
0901 Audio-Visual Specialist	1	69,648	1	67,296	1	67,296
0901 Audio-Visual Specialist	1	57,828	1	55,872	1	55,872
0840 Assistant Supervisor of Data Entry Operators	1	50,160	1	47,904	1	47,904
0664 Data Entry Operator	1	39,912	1	38,568	1	38,568
0588 Director of Reference Services			1	69,684	1	69,684
0579 Librarian IV	38	91,224	43	88,140	43	88,140
0579 Librarian IV			11	63,216	11	63,216
0579 Librarian IV			2	73,200	2	73,200
0579 Librarian IV			3	76,536	3	76,536
0579 Librarian IV			4	80,016	4	80,016
0579 Librarian IV			6	83,604	6	83,604
0575 Library Associate - Hourly	7,560H	22.72H	7,560H	21.95H	7,560H	21.95H
0574 Librarian III	48	83,640	50	80,808	50	80,808
0574 Librarian III	4	79,212	7	76,536	7	76,536
0574 Librarian III	2	75,768	4	73,200	4	73,200
0574 Librarian III	3	72,156	2	69,720	2	69,720
0574 Librarian III	3	68,616	2	66,300	2	66,300
0574 Librarian III	1	65,424	1	63,216	1	63,216
0574 Librarian III	2	62,292	12	57,264	12	57,264
0574 Librarian III	1	59,268				
0573 Library Associate	34	62,916	26	60,792	26	60,792
0573 Library Associate	4	59,268	10	57,264	10	57,264
0573 Library Associate	8	56,472	6	54,564	6	54,564
0573 Library Associate	4	53,808	10	51,984	10	51,984
0573 Library Associate	1	44,316	4	49,452	4	49,452
0573 Library Associate			6	42,816	6	42,816
0573 Library Associate			1	47,172	1	47,172
0572 Community Center Director - CPL	1	62,916	1	60,792	1	60,792
0539 Library Page			192,860H	10.62H	192,860H	10.48H
0539 Library Page			34,560H	11.18H	34,560H	11.03H
0532 Director of Library Collection Development			1	82,524	1	82,524
0527 Library Division Chief	1	101,700	1	101,700	1	101,700
0527 Library Division Chief	2	98,712	2	98,712	2	98,712
0527 Library Division Chief	1	91,152	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
0507 Senior Archival Specialist			1	51,984	1	51,984

0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0506 Librarian II	38	76,524	36	73,932	36	73,932
0506 Librarian II	8	72,156	4	69,720	4	69,720
0506 Librarian II	4	68,616	7	66,300	7	66,300
0506 Librarian II	1	65,424	3	63,216	3	63,216
0506 Librarian II	1	62,292	1	60,180	1	60,180
0506 Librarian II	1	59,268	3	51,984	3	51,984
0501 Librarian I	43	69,300	42	66,960	42	66,960
0501 Librarian I	18	65,424	6	63,216	6	63,216
0501 Librarian I	20	62,292	19	60,180	19	60,180
0501 Librarian I	18	59,268	23	57,264	23	57,264
0501 Librarian I	3	56,472	20	54,564	20	54,564
0501 Librarian I	2	53,808	2	51,984	2	51,984
0501 Librarian I	8	51,180	2	49,452	2	49,452
0501 Librarian I	3	48,828	11	47,172	11	47,172
0449 Head Library Clerk	20	63,456	22	61,308	22	61,308
0449 Head Library Clerk	7	60,600	6	58,548	6	58,548
0449 Head Library Clerk	7	57,828	8	55,872	8	55,872
0449 Head Library Clerk	8	55,212	7	53,340	7	53,340
0449 Head Library Clerk	9	52,740	5	50,952	5	50,952
0449 Head Library Clerk	4	50,280	6	48,576	6	48,576
0449 Head Library Clerk	2	48,048	4	46,428	4	46,428
0449 Head Library Clerk	2	45,372	2	43,836	2	43,836
0449 Head Library Clerk			7	36,432	7	36,432
0449 Head Library Clerk			2	41,856	2	41,856
0448 Senior Library Clerk - Hourly			10,800H	15.51H	10,800H	15.51H
0447 Senior Library Clerk	21	52,740	23	50,952	23	50,952
0447 Senior Library Clerk	6	50,280	6	48,576	6	48,576
0447 Senior Library Clerk	13	48,048	9	46,428	9	46,428
0447 Senior Library Clerk	7	45,828	10	44,280	10	44,280
0447 Senior Library Clerk	1	43,740	8	42,264	8	42,264
0447 Senior Library Clerk	7	41,784	8	40,368	8	40,368
0447 Senior Library Clerk	8	39,912	3	38,568	3	38,568
0447 Senior Library Clerk	4	37,704	8	36,432	8	36,432
0447 Senior Library Clerk	2	35,976	4	34,764	4	34,764
0447 Senior Library Clerk			8	30,252	8	30,252
0447 Senior Library Clerk			2	33,216	2	33,216
0446 Library Clerk - Hourly			24,840H	14.14H	24,840H	14.14H
0445 Library Clerk	8	48,048	8	46,428	8	46,428
0445 Library Clerk	1	45,828	3	44,280	3	44,280
0445 Library Clerk	4	39,912	8	42,264	8	42,264
0445 Library Clerk	21	38,064	6	40,368	6	40,368
0445 Library Clerk	18	36,348	14	38,568	14	38,568
0445 Library Clerk	17	34,380	13	36,780	13	36,780
0445 Library Clerk			8	27,576	8	27,576
0445 Library Clerk			17	31,680	17	31,680
0445 Library Clerk			18	33,216	18	33,216
0445 Library Clerk			16	35,124	16	35,124
0437 Supervising Clerk - Excluded	1	49,668	1	47,424	1	47,424
0432 Supervising Clerk	1	76,428	1	73,848	1	73,848
0432 Supervising Clerk	1	54,672	1	50,436	1	50,436
0431 Clerk IV	1	55,212	1	53,340	1	53,340
0430 Clerk III	1	43,740	1	40,368	1	40,368
0430 Clerk III	1	37,704	1	36,432	1	36,432

0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0309 Coordinator of Special Projects	1	66,564	1	66,564	1	66,564
0303 Administrative Assistant III	1	66,492	1	73,848	1	73,848
0303 Administrative Assistant III	1	60,600	1	64,248	1	64,248
0303 Administrative Assistant III	1	45,372	1	55,872	1	55,872
0302 Administrative Assistant II	3	55,212	3	50,952	3	50,952
0302 Administrative Assistant II	1	50,280	1	48,576	1	48,576
0302 Administrative Assistant II	1	48,048	1	46,428	1	46,428
0302 Administrative Assistant II	1	45,372	2	41,856	2	41,856
0302 Administrative Assistant II	1	43,320				
Schedule Salary Adjustments		263,978		368,581		368,581
Section Position Total	551	\$34,862,097	694	\$43,761,143	694	\$43,728,959

3015 - Technical Services

4750 - Unassigned Technical

1805 Stockhandler	1	\$38,064	1	\$36,780	1	\$36,780
1805 Stockhandler	1	36,348	1	33,216	1	33,216
1805 Stockhandler			1	27,576	1	27,576
1559 Purchasing Manager	1	97,416	1	97,416	1	97,416
0665 Senior Data Entry Operator	1	57,828	1	55,872	1	55,872
0665 Senior Data Entry Operator	1	50,280	2	46,428	2	46,428
0665 Senior Data Entry Operator	2	48,048	2	44,280	2	44,280
0665 Senior Data Entry Operator	2	45,828	1	42,264	1	42,264
0579 Librarian IV	1	91,224	1	88,140	1	88,140
0574 Librarian III	3	83,640	2	80,808	2	80,808
0574 Librarian III			1	76,536	1	76,536
0573 Library Associate	1	62,916	1	60,792	1	60,792
0525 Assistant Coordinator of Collection Management	1	73,752	1	73,752	1	73,752
0506 Librarian II	1	76,524	1	73,932	1	73,932
0501 Librarian I	1	69,300	1	66,960	1	66,960
0449 Head Library Clerk			1	58,548	1	58,548
0447 Senior Library Clerk	1	52,740	2	50,952	2	50,952
0447 Senior Library Clerk	1	50,280	1	48,576	1	48,576
0447 Senior Library Clerk	1	45,828	1	44,280	1	44,280
0447 Senior Library Clerk	1	39,912	1	42,264	1	42,264
0447 Senior Library Clerk			1	38,568	1	38,568
0445 Library Clerk			1	33,216	1	33,216
0432 Supervising Clerk	1	76,428	1	73,848	1	73,848
0431 Clerk IV	2	63,456	2	61,308	2	61,308
0431 Clerk IV	1	60,600	1	55,872	1	55,872
0431 Clerk IV	2	55,212	1	53,340	1	53,340
0431 Clerk IV	3	52,740	3	50,952	3	50,952
0431 Clerk IV			1	36,432	1	36,432
0431 Clerk IV			1	48,576	1	48,576
0430 Clerk III	1	45,828	1	44,280	1	44,280
0302 Administrative Assistant II	1	60,600	1	55,872	1	55,872
Schedule Salary Adjustments		8,678		16,207		16,207
Subsection Position Total	32	\$1,928,774	38	\$2,103,523	38	\$2,103,523
Section Position Total	32	\$1,928,774	38	\$2,103,523	38	\$2,103,523

0346 - Library Fund-Maintenance and Operation
091 - Chicago Public Library
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
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
1852 Supervisor of Inventory Control II			1	45,240	1	45,240
1815 Principal Storekeeper	1	50,280	1	46,428	1	46,428
1805 Stockhandler	1	38,064	2	35,124	2	35,124
1805 Stockhandler	1	36,348				
Schedule Salary Adjustments		69		2,518		2,518
Subsection Position Total	8	\$480,670	9	\$520,343	9	\$520,343
Section Position Total	8	\$480,670	9	\$520,343	9	\$520,343
Position Total	676	\$43,927,945	839	\$53,711,017	839	\$53,678,833
Turnover		(1,644,224)		(2,681,575)		(2,681,575)
Position Net Total	676	\$42,283,721	839	\$51,029,442	839	\$50,997,258

**0346 - Library Fund-Maintenance and Operation
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,401,236	\$2,960,122	\$2,960,122	\$2,657,320
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	6,196,645	6,375,747	6,375,747	4,796,177
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	105,594	87,692	87,692	49,135
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	423,000	470,000	470,000	486,549
0051 Claims Under Unemployment Insurance Act	342,916	342,916	342,916	209,965
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	3,032,428	3,306,215	3,306,215	2,646,284
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	353,479	326,080	326,080	315,250
0070 Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	63,252
0000 Personnel Services - Total*	\$12,940,298	\$13,953,772	\$13,953,772	\$11,223,932
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$7,041	\$7,041	\$7,041	\$16,429
0142 Accounting and Auditing	110,000	100,000	100,000	65,600
0100 Contractual Services - Total*	\$117,041	\$107,041	\$107,041	\$82,029
0900 Specific Purposes - Financial				
0955 Interest on Daily Tender Notes	2,488,000	2,488,000	2,488,000	2,199,270
0900 Specific Purposes - Financial - Total	\$2,488,000	\$2,488,000	\$2,488,000	\$2,199,270

**0346 - Library Fund-Maintenance and Operation
099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$20,586	\$20,586	\$20,586	\$20,665
9076 City's Contribution to Medicare Tax	873,105	873,105	873,105	939,940
9000 Specific Purpose - General - Total	\$893,691	\$893,691	\$893,691	\$960,605
9100 Specific Purpose - As Specified				
9112 Property Maintenance Contract for the Harold Washington Library Center	\$7,078,186	\$7,378,186	\$7,378,186	\$7,097,683
9118 For Matching Grants Payable to the Chicago Public Library Foundation		100,000	100,000	47,100
9165 For Expenses Related to the Data Center	218,304	239,204	239,204	306,953
9100 Specific Purpose - As Specified - Total	\$7,296,490	\$7,717,390	\$7,717,390	\$7,451,736
Appropriation Total*	\$23,735,520	\$25,159,894	\$25,159,894	\$21,917,572

Fund Total	\$78,957,000	\$90,315,000	\$90,315,000	\$76,913,604
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Fund Position Total	719	\$48,026,684	883	\$57,787,723	883	\$57,742,957
Turnover		(4,069,736)		(2,755,556)		(2,755,556)
Fund Position Net Total	719	\$43,956,948	883	\$55,032,167	883	\$54,987,401

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000	500,000	500,000	
0100 Contractual Services - Total*	\$500,000	\$500,000	\$500,000	
9600 Reimbursements				
9639 For Operation of Office of Emergency Management and Communications	71,933,000	71,346,000	71,346,000	70,985,412
9600 Reimbursements - Total	\$71,933,000	\$71,346,000	\$71,346,000	\$70,985,412
Appropriation Total*	\$72,433,000	\$71,846,000	\$71,846,000	\$70,985,412
Fund Total	\$72,433,000	\$71,846,000	\$71,846,000	\$70,985,412

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

2011 and 2012 Initiatives

The 2011 Special Events and Municipal Hotel Operators' Occupation Tax Fund budget for the Office of the Mayor did not include one position that was budgeted in another City department but was permanently detailed to work in the Mayor's Office. Positions such as these are included in the budget for the Office of the Mayor in 2012 and will be included going forward. Had this position been included in 2011, the total of the detailed position in the 2011 budget for the Office of the Mayor would have been \$69,684.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$446,124	\$384,120	\$384,120	\$364,797
0030 Less Salary Savings from Unpaid Time Off		(36,432)	(36,432)	
0000 Personnel Services - Total*	\$446,124	\$347,688	\$347,688	\$364,797
Appropriation Total*	\$446,124	\$347,688	\$347,688	\$364,797

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administrative						
9639 Assistant to Mayor	1	\$124,992				
9637 Administrative Assistant	1	75,000				
Section Position Total	2	\$199,992				
3040 - Office of International Relations						
9639 Assistant to Mayor	1	\$99,996	1	\$97,416	1	\$97,416
9639 Assistant to Mayor	1	40,008	2	83,940	2	83,940
9637 Administrative Assistant	1	94,980	1	73,020	1	73,020
9637 Administrative Assistant	1	40,008	1	57,684	1	57,684
Section Position Total	4	\$274,992	5	\$396,000	5	\$396,000
Position Total	6	\$474,984	5	\$396,000	5	\$396,000
Turnover		(28,860)		(11,880)		(11,880)
Position Net Total	6	\$446,124	5	\$384,120	5	\$384,120

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	140,326	140,326	140,326	
0100 Contractual Services	10,394	10,394	20,394	
0300 Commodities and Materials	2,000	2,000	2,000	
0700 Contingencies	2,000	2,000	2,000	
Appropriation Total*	\$154,720	\$154,720	\$164,720	

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS
2005 - BUREAU OF CULTURAL AFFAIRS

(023/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$2,266,670	\$2,266,670	\$2,446,285
0015 Schedule Salary Adjustments		19,429	19,429	
0030 Less Salary Savings from Unpaid Time Off		(263,371)	(263,371)	
0000 Personnel Services - Total*		\$2,022,728	\$2,022,728	\$2,446,285
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors		\$31,500	\$31,500	\$31,500
0125 Office and Building Services		23,500	23,500	23,432
0130 Postage		39,181	39,181	44,368
0135 For Delegate Agencies		484,200	484,200	484,200
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		1,990,676	1,990,676	1,340,573
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		36,000	36,000	36,000
0153 Promotions		9,000	9,000	10,909
0157 Rental of Equipment and Services		7,200	7,200	10,143
0159 Lease Purchase Agreements for Equipment and Machinery		60,000	60,000	70,684
0161 Operation, Repair or Maintenance of Facilities		70,000	70,000	76,984
0172 For the Cost of Insurance Premiums and Expenses		125,896	125,896	102,945
0181 Mobile Communication Services		12,690	12,690	11,000
0189 Telephone - Non-Centrex Billings		10,000	10,000	12,620
0190 Telephone - Centrex Billing		114,000	114,000	117,000
0191 Telephone - Relocations of Phone Lines		4,000	4,000	890
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		22,200	22,200	21,200
0100 Contractual Services - Total*		\$3,040,043	\$3,040,043	\$2,394,448
0300 Commodities and Materials				
0350 Stationery and Office Supplies		12,422	12,422	11,549
0300 Commodities and Materials - Total*		\$12,422	\$12,422	\$11,549
0900 Specific Purposes - Financial		59,400	59,400	55,836
9100 Specific Purpose - As Specified				
9188 For Expenses Related to the Operation of Millennium Park		6,462,775	6,462,775	6,914,351
9100 Specific Purpose - As Specified - Total		\$6,462,775	\$6,462,775	\$6,914,351
9200 Specific Purpose - As Specified				
9288 For Expenses Related to Programming for Millennium Park		674,000	674,000	
9200 Specific Purpose - As Specified - Total		\$674,000	\$674,000	
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services		\$20,500	\$20,500	
9440 For Services Provided by the Department of Fleet Management		6,743	6,743	
9400 Specific Purpose - General - Total		\$27,243	\$27,243	
Appropriation Total*		\$12,298,611	\$12,298,611	\$11,822,469

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
2005 - Bureau of Cultural Affairs - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Executive Administration						
9923	Commissioner of Cultural Affairs		1	\$132,792	1	\$132,792
9660	First Deputy Commissioner		1	125,316	1	125,316
1706	Development Director		1	90,696	1	90,696
0320	Assistant to the Commissioner		1	77,280	1	77,280
0306	Assistant Director		1	104,772	1	104,772
0305	Assistant to the Director		1	62,640	1	62,640
Section Position Total			6	\$593,496	6	\$593,496
3006 - Finance and Administration						
9679	Deputy Commissioner		1	\$101,004	1	\$101,004
1576	Chief Voucher Expediter		1	73,752	1	73,752
1525	Director of Purchase Contract Administration		1	88,812	1	88,812
1191	Contracts Administrator		1	106,884	1	106,884
0911	Production Assistant		1	39,744	1	39,744
0634	Data Services Administrator		1	80,916	1	80,916
0365	Personal Assistant		1	57,648	1	57,648
0323	Administrative Assistant III - Excluded		1	47,424	1	47,424
0313	Assistant Commissioner		1	84,180	1	84,180
0126	Financial Officer		1	63,516	1	63,516
	Schedule Salary Adjustments			10,022		10,022
Section Position Total			10	\$753,902	10	\$753,902
3025 - Communications						
0313	Assistant Commissioner		1	\$100,692	1	\$100,692
Section Position Total			1	\$100,692	1	\$100,692
3030 - Cultural Development						
9679	Deputy Commissioner		1	\$105,828	1	\$105,828
4548	Manager of Buildings Services		1	77,280	1	77,280
1756	Cultural Affairs Coordinator II		1	70,380	1	70,380
0311	Projects Administrator		1	88,476	1	88,476
	Schedule Salary Adjustments			4,748		4,748
Section Position Total			4	\$346,712	4	\$346,712
3065 - Public Cultural Programming						
9679	Deputy Commissioner		1	\$102,708	1	\$102,708
Section Position Total			1	\$102,708	1	\$102,708
3070 - Visual Public Art						
1757	Program Director - Cultural Affairs		1	\$84,780	1	\$84,780
Section Position Total			1	\$84,780	1	\$84,780

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
2005 - Bureau of Cultural Affairs
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3085 - Events Management						
4548 Manager of Buildings Services			1	\$63,516	1	\$63,516
0911 Production Assistant			1	36,264	1	36,264
0313 Assistant Commissioner			1	95,808	1	95,808
0308 Staff Assistant			1	64,152	1	64,152
0304 Assistant to Commissioner			1	88,812	1	88,812
Schedule Salary Adjustments				4,659		4,659
Section Position Total			5	\$353,211	5	\$353,211
Position Total			28	\$2,335,501	28	\$2,335,501
Turnover				(49,402)		(49,402)
Position Net Total			28	\$2,286,099	28	\$2,286,099

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued
2010 - BUREAU OF SPECIAL EVENTS

(023/1005/2010)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$3,487,717	\$3,487,717	
0015 Schedule Salary Adjustments		18,603	18,603	
0030 Less Salary Savings from Unpaid Time Off		(313,728)	(313,728)	
0039 For the Employment of Students as Trainees		45,000	45,000	
0000 Personnel Services - Total*		\$3,237,592	\$3,237,592	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$587,000	\$587,000	
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		10,246	10,246	
0152 Advertising		24,120	24,120	
0153 Promotions		18,288	18,288	
0157 Rental of Equipment and Services		15,600	15,600	
0166 Dues, Subscriptions and Memberships		3,276	3,276	
0172 For the Cost of Insurance Premiums and Expenses		179,758	179,758	
0181 Mobile Communication Services		20,000	20,000	
0190 Telephone - Centrex Billing		33,000	33,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		4,500	4,500	
0100 Contractual Services - Total*		\$895,788	\$895,788	
0200 Travel				
0229 Transportation and Expense Allowance		\$2,948	\$2,948	
0245 Reimbursement to Travelers		720	720	
0200 Travel - Total*		\$3,668	\$3,668	
0300 Commodities and Materials				
0340 Material and Supplies		\$9,171	\$9,171	
0350 Stationery and Office Supplies		10,481	10,481	
0300 Commodities and Materials - Total*		\$19,652	\$19,652	
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services		100,000	100,000	
9400 Specific Purpose - General - Total		\$100,000	\$100,000	
9800 Special Events Projects				
9801 Special Events Projects		\$195,000	\$195,000	
9803 For Programming and Marketing		1,480,000	1,480,000	
9805 For Festival Production		8,043,470	8,043,470	
9807 For Redemption Expenses		4,960,000	4,960,000	
9809 For Other Special Events Project		104,000	104,000	
9811 For Sports Development Activities		55,000	55,000	
9813 For Local Promotions and Marketing		330,000	330,000	
9800 Special Events Projects - Total		\$15,167,470	\$15,167,470	
Appropriation Total*		\$19,424,170	\$19,424,170	

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
2010 - Bureau of Special Events - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Special Events Administration						
9684 Deputy Director	1		1	\$118,464	1	\$118,464
9652 Director of Special Events	1		1	126,468	1	126,468
1781 Special Events Coordinator II	1		1	63,276	1	63,276
1778 Program Coordinator - Special Events	1		1	84,780	1	84,780
0347 Sponsorship Coordinator	1		1	84,780	1	84,780
0322 Special Assistant	1		1	93,024	1	93,024
0307 Administrative Assistant II - Excluded	1		1	39,360	1	39,360
0305 Assistant to the Director	1		1	70,380	1	70,380
Schedule Salary Adjustments				930		930
Section Position Total	8		8	\$681,462	8	\$681,462
3106 - Lakefront Festivals						
1782 Special Events Coordinator III	1		1	\$59,796	1	\$59,796
1781 Special Events Coordinator II	1		1	60,408	1	60,408
1778 Program Coordinator - Special Events	2		2	97,416	2	97,416
0347 Sponsorship Coordinator	1		1	73,752	1	73,752
0346 Program Director - Special Events	1		1	96,456	1	96,456
0346 Program Director - Special Events	1		1	104,064	1	104,064
Schedule Salary Adjustments				5,642		5,642
Section Position Total	7		7	\$594,950	7	\$594,950
3108 - Program Development						
0311 Projects Administrator	1		1	\$94,872	1	\$94,872
Section Position Total	1		1	\$94,872	1	\$94,872
3109 - Farmers Market						
1782 Special Events Coordinator III	1		1	\$54,492	1	\$54,492
Schedule Salary Adjustments				1,296		1,296
Section Position Total	1		1	\$55,788	1	\$55,788
3110 - Protocol Events						
0787 Protocol Coordinator	1		1	\$77,280	1	\$77,280
Section Position Total	1		1	\$77,280	1	\$77,280
3116 - Lakefront Events Operation and Support						
1782 Special Events Coordinator III	1		1	\$73,752	1	\$73,752
1778 Program Coordinator - Special Events	1		1	97,416	1	97,416
0346 Program Director - Special Events	1		1	99,696	1	99,696
Schedule Salary Adjustments				1,742		1,742
Section Position Total	3		3	\$272,606	3	\$272,606
3120 - Chicago Office of Film and Entertainment Industries						
0347 Sponsorship Coordinator	1		1	\$59,796	1	\$59,796
0346 Program Director - Special Events	1		1	99,108	1	99,108
0318 Assistant to the Commissioner	1		1	77,280	1	77,280
Schedule Salary Adjustments				2,786		2,786
Section Position Total	3		3	\$238,970	3	\$238,970

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
2010 - Bureau of Special Events
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3124 - Events Communications						
6409 Graphic Artist III			1	\$80,256	1	\$80,256
5737 Creative Director			1	80,916	1	80,916
1912 Project Coordinator			1	70,380	1	70,380
0790 Public Relations Coordinator			1	80,916	1	80,916
0712 Senior Public Information Officer			1	70,380	1	70,380
0703 Public Relations Rep III			1	67,224	1	67,224
0346 Program Director - Special Events			1	93,912	1	93,912
Section Position Total			7	\$543,984	7	\$543,984
3126 - Lakefront Events Marketing and Sponsorship						
1778 Program Coordinator - Special Events			1	\$80,916	1	\$80,916
0347 Sponsorship Coordinator			1	63,516	1	63,516
0346 Program Director - Special Events			1	94,848	1	94,848
0323 Administrative Assistant III - Excluded			1	52,536	1	52,536
0305 Assistant to the Director			1	69,684	1	69,684
Schedule Salary Adjustments				5,868		5,868
Section Position Total			5	\$367,368	5	\$367,368
3130 - Sports Development Office						
1782 Special Events Coordinator III			2	\$57,084	2	\$57,084
0346 Program Director - Special Events			1	86,736	1	86,736
Schedule Salary Adjustments				339		339
Section Position Total			3	\$201,243	3	\$201,243
3135 - Community Development						
1782 Special Events Coordinator III			1	\$73,752	1	\$73,752
1780 Special Events Coordinator I			1	52,536	1	52,536
1778 Program Coordinator - Special Events			1	93,024	1	93,024
0346 Program Director - Special Events			1	105,828	1	105,828
0322 Special Assistant			1	102,060	1	102,060
Section Position Total			5	\$427,200	5	\$427,200
Position Total			44	\$3,555,723	44	\$3,555,723
Turnover				(49,403)		(49,403)
Position Net Total			44	\$3,506,320	44	\$3,506,320

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued**

(023/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$5,934,877			
0015 Schedule Salary Adjustments	43,579			
0039 For the Employment of Students as Trainees	45,000			
0000 Personnel Services - Total*	\$6,023,456			
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$295,500			
0125 Office and Building Services	25,000			
0130 Postage	68,000			
0135 For Delegate Agencies	485,000			
0138 For Professional Services for Information Technology Maintenance	150,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,937,500			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	58,400			
0152 Advertising	29,000			
0153 Promotions	29,000			
0159 Lease Purchase Agreements for Equipment and Machinery	70,800			
0161 Operation, Repair or Maintenance of Facilities	100,000			
0166 Dues, Subscriptions and Memberships	5,000			
0172 For the Cost of Insurance Premiums and Expenses	397,200			
0181 Mobile Communication Services	47,000			
0189 Telephone - Non-Centrex Billings	10,000			
0190 Telephone - Centrex Billing	125,000			
0191 Telephone - Relocations of Phone Lines	5,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	32,000			
0100 Contractual Services - Total*	\$3,869,400			
0200 Travel				
0229 Transportation and Expense Allowance	\$3,500			
0245 Reimbursement to Travelers	1,000			
0200 Travel - Total*	\$4,500			
0300 Commodities and Materials				
0340 Material and Supplies	\$22,000			
0350 Stationery and Office Supplies	25,000			
0300 Commodities and Materials - Total*	\$47,000			
0900 Specific Purposes - Financial	60,000			
9100 Specific Purpose - As Specified				
9188 For Expenses Related to the Operation of Millennium Park	6,195,000			
9100 Specific Purpose - As Specified - Total	\$6,195,000			
9200 Specific Purpose - As Specified				
9223 For Tourism Operations	\$1,250,000			
9288 For Expenses Related to Programming for Millennium Park	250,000			
9200 Specific Purpose - As Specified - Total	\$1,500,000			

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General					
9438	For Services Provided by the Department of General Services	\$222,500			
9441	For Services Provided by the Chicago Department of Public Health	20,000			
9457	For Services Provided by the Department of Police	435,000			
9458	For Services Provided by the Office of Emergency Management and Communication	106,000			
9459	For Services Provided by the Fire Department	62,000			
9481	For Services Provided by the Department of Streets and Sanitation	82,000			
9400 Specific Purpose - General - Total		\$927,500			
9800 Special Events Projects					
9803	For Programming and Marketing	\$1,820,000			
9805	For Festival Production	6,025,000			
9807	For Redemption Expenses	2,040,000			
9811	For Sports Development Activities	107,000			
9813	For Local Promotions and Marketing	611,000			
9800 Special Events Projects - Total		\$10,603,000			
Appropriation Total*		\$29,229,856			

Department Total	\$29,229,856	\$31,722,781	\$31,722,781	\$11,822,469
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Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3200 - Executive Administration						
9923	1	\$155,040				
9660	1	110,040				
1706	1	90,696				
0320	1	77,280				
0306	1	104,772				
		2,879				
Section Position Total	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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3205 - Finance and Administration						
9679 Deputy Commissioner	1	\$122,964				
1576 Chief Voucher Expediter	1	73,752				
1525 Director of Purchase Contract Administration	1	88,812				
1191 Contracts Administrator	1	106,884				
0911 Production Assistant	1	39,744				
0365 Personal Assistant	1	60,000				
0313 Assistant Commissioner	1	84,180				
0126 Financial Officer	1	63,516				
0117 Assistant Director of Finance	1	65,000				
Schedule Salary Adjustments		4,905				
Section Position Total	9	\$709,757				
3210 - Arts Programming						
4200 - Arts Programming Administration						
9684 Deputy Director	1	\$118,464				
Subsection Position Total	1	\$118,464				
4205 - Performing Arts						
1756 Cultural Affairs Coordinator II	2	\$54,492				
1755 Cultural Affairs Coordinator I	1	45,240				
0313 Assistant Commissioner	1	88,476				
Schedule Salary Adjustments		3,684				
Subsection Position Total	4	\$246,384				
4210 - Visual Arts						
1757 Program Director - Cultural Affairs	2	\$63,516				
1756 Cultural Affairs Coordinator II	1	54,492				
0911 Production Assistant	1	28,452				
0313 Assistant Commissioner	1	88,476				
0305 Assistant to the Director	1	54,492				
Schedule Salary Adjustments		6,312				
Subsection Position Total	6	\$359,256				
4220 - Creative Industry						
9684 Deputy Director	1	\$85,040				
1782 Special Events Coordinator III	1	57,084				
1757 Program Director - Cultural Affairs	2	63,516				
0346 Program Director - Special Events	1	99,108				
0318 Assistant to the Commissioner	1	80,916				
0313 Assistant Commissioner	1	88,476				
0311 Projects Administrator	1	94,872				
Schedule Salary Adjustments		4,404				
Subsection Position Total	8	\$636,932				
Section Position Total	19	\$1,361,036				

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3215 - Events Programming						
4230 - Program and Event Administration						
9652 Director of Special Events	1	\$118,464				
1781 Special Events Coordinator II	1	63,276				
0322 Special Assistant	1	93,024				
0305 Assistant to the Director	1	70,380				
Schedule Salary Adjustments		2,389				
Subsection Position Total	4	\$347,533				
4235 - Event Permits						
1782 Special Events Coordinator III	1	\$73,752				
1782 Special Events Coordinator III	1	59,796				
1780 Special Events Coordinator I	1	52,536				
1778 Program Coordinator - Special Events	1	93,024				
0346 Program Director - Special Events	1	105,828				
0346 Program Director - Special Events	1	86,736				
Schedule Salary Adjustments		1,320				
Subsection Position Total	6	\$472,992				
4240 - Event Programming						
1782 Special Events Coordinator III	1	\$59,796				
1781 Special Events Coordinator II	1	60,408				
1778 Program Coordinator - Special Events	1	102,060				
1778 Program Coordinator - Special Events	1	97,416				
1778 Program Coordinator - Special Events	1	69,684				
0346 Program Director - Special Events	1	104,064				
0346 Program Director - Special Events	1	96,456				
0323 Administrative Assistant III - Excluded	1	55,044				
Schedule Salary Adjustments		3,916				
Subsection Position Total	8	\$648,844				
Section Position Total	18	\$1,469,369				
3220 - Strategic Initiatives and Partnerships						
9679 Deputy Commissioner	1	\$102,708				
1778 Program Coordinator - Special Events	1	84,780				
0347 Sponsorship Coordinator	1	84,780				
0347 Sponsorship Coordinator	1	77,280				
0347 Sponsorship Coordinator	1	66,564				
0347 Sponsorship Coordinator	1	59,796				
0346 Program Director - Special Events	1	94,848				
0307 Administrative Assistant II - Excluded	1	41,220				
Schedule Salary Adjustments		6,954				
Section Position Total	8	\$618,930				

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 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3225 - Communication and Public Affairs						
6409	1	\$80,256				
5737	1	80,916				
1912	1	70,380				
0790	1	80,916				
0705	1	82,044				
0703	1	67,224				
0346	1	93,912				
0313	1	95,808				
		5,152				
Section Position Total	8	\$656,608				
3230 - Cultural Planning and Operations						
4245 - Cultural Planning and Operations Administration						
9679	1	\$105,828				
0308	1	64,152				
		1,664				
Subsection Position Total	2	\$171,644				
4250 - Facility Operations						
4548	1	\$77,280				
4548	1	66,564				
0634	1	84,780				
0304	1	88,812				
Subsection Position Total	4	\$317,436				
4255 - Event Operations						
1782	1	\$73,752				
1778	1	102,060				
1778	1	84,780				
0346	1	99,696				
Subsection Position Total	4	\$360,288				
4260 - Cultural Planning						
1756	1	\$73,752				
0311	1	88,476				
Subsection Position Total	2	\$162,228				
Section Position Total	12	\$1,011,596				
Position Total	79	\$6,368,003				
Turnover		(389,547)				
Position Net Total	79	\$5,978,456				
Department Position Total						
	79	\$6,368,003	72	\$5,891,224	72	\$5,891,224
Turnover		(389,547)		(98,805)		(98,805)
Department Position Net Total	79	\$5,978,456	72	\$5,792,419	72	\$5,792,419

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$219,596	\$297,155	\$297,155	\$318,412
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	480,360	640,036	640,036	345,866
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	8,186	8,803	8,803	5,888
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	5,000	5,000	5,000	
0051 Claims Under Unemployment Insurance Act	34,424	34,424	34,424	20,568
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	235,072	331,898	331,898	317,117
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	27,401	32,734	32,734	37,778
0000 Personnel Services - Total*	\$1,010,039	\$1,350,050	\$1,350,050	\$1,045,629
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,659,904	2,391,404	2,391,404	2,382,963
0100 Contractual Services - Total*	\$2,659,904	\$2,391,404	\$2,391,404	\$2,382,963
0900 Specific Purposes - Financial				
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	1,880,000			835,775
0900 Specific Purposes - Financial - Total	\$1,880,000			\$835,775
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	93,994
9000 Specific Purpose - General - Total	\$89,714	\$89,714	\$89,714	\$96,060
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
Appropriation Total*	\$6,168,300	\$4,359,811	\$4,359,811	\$4,889,070

Fund Total	\$35,999,000	\$36,585,000	\$36,595,000	\$17,076,336
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Fund Position Total	85	\$6,842,987	77	\$6,287,224	77	\$6,287,224
Turnover		(418,407)		(110,685)		(110,685)
Fund Position Net Total	85	\$6,424,580	77	\$6,176,539	77	\$6,176,539

**0505 - Sales Tax Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$15,354,000	\$15,905,000	\$15,905,000	\$6,295,077
0912 For Payment of Bonds	11,300,000	10,745,000	10,745,000	445,000
0900 Specific Purposes - Financial - Total	\$26,654,000	\$26,650,000	\$26,650,000	\$6,740,077
Appropriation Total*	\$26,654,000	\$26,650,000	\$26,650,000	\$6,740,077
Fund Total	\$26,654,000	\$26,650,000	\$26,650,000	\$6,740,077

**0510 - Bond Redemption and Interest Series
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$319,016,000	\$353,250,000	\$353,250,000	\$292,987,603
0912 For Payment of Bonds	149,306,000	53,562,000	53,562,000	81,864,261
0960 For Loss in Collection of Taxes	14,819,000	14,819,000	14,819,000	
0900 Specific Purposes - Financial - Total	\$483,141,000	\$421,631,000	\$421,631,000	\$374,851,864
Appropriation Total*	\$483,141,000	\$421,631,000	\$421,631,000	\$374,851,864
Fund Total	\$483,141,000	\$421,631,000	\$421,631,000	\$374,851,864

**0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$2,817,000	\$2,847,000	\$2,847,000	\$2,900,650
0912 For Payment of Bonds	1,350,000	1,320,000	1,320,000	1,265,000
0960 For Loss in Collection of Taxes	173,000	167,000	167,000	
0900 Specific Purposes - Financial - Total	\$4,340,000	\$4,334,000	\$4,334,000	\$4,165,650
Appropriation Total*	\$4,340,000	\$4,334,000	\$4,334,000	\$4,165,650
Fund Total	\$4,340,000	\$4,334,000	\$4,334,000	\$4,165,650

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

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0960 For Loss in Collection of Taxes	\$2,940,000	\$2,935,000	\$2,935,000	
0961 For Payment of Term Notes	70,541,000	70,442,000	70,442,000	70,425,000
0900 Specific Purposes - Financial - Total	\$73,481,000	\$73,377,000	\$73,377,000	\$70,425,000
9500 General Purposes - Financial				
9521 For Transfer Out of 0521 Fund - Interest	1,000,000			
9500 General Purposes - Financial - Total	\$1,000,000			
Appropriation Total*	\$74,481,000	\$73,377,000	\$73,377,000	\$70,425,000
Fund Total	\$74,481,000	\$73,377,000	\$73,377,000	\$70,425,000

**0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$9,935,000	\$10,551,000	\$10,551,000	
0912 For Payment of Bonds	12,390,000	11,780,000	11,780,000	
0900 Specific Purposes - Financial - Total	\$22,325,000	\$22,331,000	\$22,331,000	
Appropriation Total*	\$22,325,000	\$22,331,000	\$22,331,000	
Fund Total	\$22,325,000	\$22,331,000	\$22,331,000	

**0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$19,851,000	\$18,822,000	\$18,822,000	\$3,939,150
0912 For Payment of Bonds	15,316,000	16,348,000	16,348,000	31,225,000
0960 For Loss in Collection of Taxes	1,465,000	1,467,000	1,467,000	
0900 Specific Purposes - Financial - Total	\$36,632,000	\$36,637,000	\$36,637,000	\$35,164,150
Appropriation Total*	\$36,632,000	\$36,637,000	\$36,637,000	\$35,164,150
Fund Total	\$36,632,000	\$36,637,000	\$36,637,000	\$35,164,150

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2005 - CITY COMPTROLLER

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$371,212	\$371,212	\$318,833
0015 Schedule Salary Adjustments		2,389	2,389	
0020 Overtime		3,000	3,000	
0030 Less Salary Savings from Unpaid Time Off		(5,821)	(5,821)	
0039 For the Employment of Students as Trainees		8,000	8,000	2,478
0000 Personnel Services - Total*		\$378,780	\$378,780	\$321,311
0100 Contractual Services				
0130 Postage		\$1,820	\$1,820	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		25,552	25,552	19,282
0152 Advertising		1,000	1,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	46,999
0166 Dues, Subscriptions and Memberships		500	500	340
0169 Technical Meeting Costs		500	500	
0190 Telephone - Centrex Billing		10,388	10,388	10,388
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		710	710	710
0100 Contractual Services - Total*		\$90,470	\$90,470	\$77,719
0200 Travel				
0245 Reimbursement to Travelers		\$1,100	\$1,100	
0270 Local Transportation		500	500	
0200 Travel - Total*		\$1,600	\$1,600	
0300 Commodities and Materials				
0348 Books and Related Material		\$300	\$300	
0350 Stationery and Office Supplies		2,300	2,300	117
0300 Commodities and Materials - Total*		\$2,600	\$2,600	\$117
Appropriation Total*		\$473,450	\$473,450	\$399,147

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
 1005 - Finance / 2005 - City Comptroller
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3030 - Auditing						
0308 Staff Assistant			1	\$63,276	1	\$63,276
0193 Auditor III			1	76,536	1	76,536
0104 Accountant IV			1	88,140	1	88,140
0103 Accountant III			1	80,808	1	80,808
0102 Accountant II			1	73,932	1	73,932
Schedule Salary Adjustments				2,389		2,389
Section Position Total			5	\$385,081	5	\$385,081
Position Total			5	\$385,081	5	\$385,081
Turnover				(11,480)		(11,480)
Position Net Total			5	\$373,601	5	\$373,601

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
 1005 - Finance / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552			
0100 Contractual Services - Total*	\$6,552			
Appropriation Total*	\$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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$395,489			
0015 Schedule Salary Adjustments	2,542			
0020 Overtime	1,500			
0039 For the Employment of Students as Trainees	5,000			
0000 Personnel Services - Total*	\$404,531			
0100 Contractual Services				
0130 Postage	\$1,500			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,000			
0152 Advertising	500			
0166 Dues, Subscriptions and Memberships	500			
0169 Technical Meeting Costs	500			
0190 Telephone - Centrex Billing	438			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	500			
0100 Contractual Services - Total*	\$22,938			
0200 Travel				
0245 Reimbursement to Travelers	\$1,100			
0270 Local Transportation	500			
0200 Travel - Total*	\$1,600			
0300 Commodities and Materials				
0348 Books and Related Material	\$300			
0350 Stationery and Office Supplies	2,300			
0300 Commodities and Materials - Total*	\$2,600			
Appropriation Total*	\$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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0308 Staff Assistant	1	\$63,276				
0193 Auditor III	1	82,812				
0104 Accountant IV	1	91,224				
0103 Accountant III	1	83,640				
0102 Accountant II	1	76,524				
Schedule Salary Adjustments		2,542				
Subsection Position Total	5	\$400,018				
Section Position Total	5	\$400,018				
Position Total	5	\$400,018				
Turnover		(1,987)				
Position Net Total	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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000			
0190 Telephone - Centrex Billing	9,950			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	210			
0100 Contractual Services - Total*	\$60,160			
Appropriation Total*	\$60,160			

Department Total	\$498,381	\$473,450	\$473,450	\$399,147
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Department Position Total	5	\$400,018	5	\$385,081	5	\$385,081
Turnover		(1,987)		(11,480)		(11,480)
Department Position Net Total	5	\$398,031	5	\$373,601	5	\$373,601

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$425,500	\$425,500	\$425,500	\$348,595
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(40,357)	(40,357)	
0039 For the Employment of Students as Trainees	1,372	1,140	1,140	
0000 Personnel Services - Total*	\$427,022	\$386,383	\$386,383	\$348,595
0100 Contractual Services				
0125 Office and Building Services		\$100	\$100	
0130 Postage	1,778	1,370	1,370	368
0138 For Professional Services for Information Technology Maintenance	11,274	9,821	9,821	699
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,905	34,553	34,553	9,705
0141 Appraisals		100	100	92
0143 Court Reporting	43,271	23,312	23,312	3,216
0145 Legal Expenses	11,258	5,272	5,272	480
0149 For Software Maintenance and Licensing	681	615	615	100
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	150	330	330	23
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	5,799	3,990	3,990	
0157 Rental of Equipment and Services	493	1,958	1,958	288
0162 Repair/Maintenance of Equipment	220	208	208	96
0166 Dues, Subscriptions and Memberships	11,187	3,857	3,857	352
0169 Technical Meeting Costs	2,122	1,800	1,800	192
0178 Freight and Express Charges	386	609	609	196
0181 Mobile Communication Services	2,443	960	960	100
0186 Pagers		127	127	32
0190 Telephone - Centrex Billing	7,456	5,610	5,610	448
0191 Telephone - Relocations of Phone Lines		100	100	100
0196 Data Circuits		100	100	100
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,050	1,350	1,350	100
0100 Contractual Services - Total*	\$146,473	\$96,142	\$96,142	\$16,687
0200 Travel				
0229 Transportation and Expense Allowance	\$209	\$227	\$227	\$257
0245 Reimbursement to Travelers	4,202	1,055	1,055	
0270 Local Transportation	1,789	2,215	2,215	372
0200 Travel - Total*	\$6,200	\$3,497	\$3,497	\$629
0300 Commodities and Materials				
0348 Books and Related Material	\$1,191	\$793	\$793	\$92
0350 Stationery and Office Supplies	6,357	8,503	8,503	463
0300 Commodities and Materials - Total*	\$7,548	\$9,296	\$9,296	\$555
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	1,020	1,020	1,020	
9400 Specific Purpose - General - Total	\$1,020	\$1,020	\$1,020	
Appropriation Total*	\$588,263	\$496,338	\$496,338	\$366,466

**0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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	116,460	1	116,460	1	116,460
Subsection Position Total	3	\$328,932	3	\$328,932	3	\$328,932
Section Position Total	3	\$328,932	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	\$438,660	4	\$438,660	4	\$438,660
Turnover		(13,160)		(13,160)		(13,160)
Position Net Total	4	\$425,500	4	\$425,500	4	\$425,500

**0610 - Chicago Midway Airport Fund
032 - OFFICE OF COMPLIANCE**

(032/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$80,607	\$80,607	\$42,092
0030 Less Salary Savings from Unpaid Time Off		(7,645)	(7,645)	
0000 Personnel Services - Total*		\$72,962	\$72,962	\$42,092
Appropriation Total*		\$72,962	\$72,962	\$42,092

Positions and Salaries

Position	Mayor's 2012 Recommendations No	Rate	2011 Revised No	Rate	2011 Appropriation No	Rate
3610 - Law Compliance						
1368 Associate Compliance Officer	1		1	\$83,100	1	\$83,100
Section Position Total	1		1	\$83,100	1	\$83,100
Position Total	1		1	\$83,100	1	\$83,100
Turnover				(2,493)		(2,493)
Position Net Total	1		1	\$80,607	1	\$80,607

**0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$61,576	\$57,653	\$57,653	\$28,375
0015 Schedule Salary Adjustments	143	363	363	
0030 Less Salary Savings from Unpaid Time Off		(5,468)	(5,468)	
0000 Personnel Services - Total*	\$61,719	\$52,548	\$52,548	\$28,375
Appropriation Total*	\$61,719	\$52,548	\$52,548	\$28,375

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3620 - Employment Services						
1374 Recruiter I	1	\$63,480				
1372 Recruiting Analyst			1	59,436	1	59,436
Schedule Salary Adjustments		143		363		363
Section Position Total	1	\$63,623	1	\$59,799	1	\$59,799
Position Total	1	\$63,623	1	\$59,799	1	\$59,799
Turnover		(1,904)		(1,783)		(1,783)
Position Net Total	1	\$61,719	1	\$58,016	1	\$58,016

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
05 - DEPARTMENT OF GENERAL SERVICES / 2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$15,000	\$15,000	
0182 Gas		1,000,205	1,000,205	
0184 Electricity		5,500,000	5,500,000	
0100 Contractual Services - Total*		\$6,515,205	\$6,515,205	
Appropriation Total*		\$6,515,205	\$6,515,205	

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000			
0100 Contractual Services - Total*	\$15,000			
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$500,000			
0320 Gasoline	210,000			
0322 Natural Gas	879,241			
0331 Electricity	5,500,000			
0300 Commodities and Materials - Total*	\$7,089,241			
Appropriation Total*	\$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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,317,323			
0012 Contract Wage Increment - Prevailing Rate	16,919			
0020 Overtime	68,000			
0091 Uniform Allowance	2,000			
0000 Personnel Services - Total*	\$1,404,242			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$210,000			
0162 Repair/Maintenance of Equipment	7,500			
0176 Maintenance and Operation - City Owned Vehicles	300,000			
0177 Motor Pool Charges	15,000			
0100 Contractual Services - Total*	\$532,500			
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$500			
0340 Material and Supplies	50,000			
0350 Stationery and Office Supplies	1,000			
0360 Repair Parts and Material	517,000			
0366 Motor Vehicle Repair Materials and Supplies	17,000			
0300 Commodities and Materials - Total*	\$585,500			
0400 Equipment				
0440 Machinery and Equipment	\$31,230			
0450 Vehicles	380,000			
0400 Equipment - Total*	\$411,230			
Appropriation Total*	\$2,933,472			
Department Total	\$10,037,713	\$6,515,205	\$6,515,205	

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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3224 - Fleet Operations - Midway						
7164 Garage Attendant	4	\$21.11H				
7136 Servicewriter	1	47,580				
7047 Manager Vehicle Maintenance	1	88,812				
6679 Foreman of Machinists - Automotive	2	45.16H				
6674 Machinist	3	43.16H				
6673 Machinist - Automotive	6	43.16H				
0394 Administrative Manager	1	97,416				
Section Position Total	18	\$1,405,264				
Position Total	18	\$1,405,264				
Turnover		(87,941)				
Position Net Total	18	\$1,317,323				
Department Position Total	18	\$1,405,264				
Turnover		(87,941)				
Department Position Net Total	18	\$1,317,323				

0610 - Chicago Midway Airport Fund
040 - DEPARTMENT OF FLEET MANAGEMENT
2035 - BUREAU OF EQUIPMENT MANAGEMENT

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$1,224,300	\$1,224,300	\$908,108
0012 Contract Wage Increment - Prevailing Rate		21,840	21,840	
0020 Overtime		68,000	68,000	37,568
0030 Less Salary Savings from Unpaid Time Off		(71,547)	(71,547)	
0091 Uniform Allowance		2,000	2,000	371
0000 Personnel Services - Total*		\$1,244,593	\$1,244,593	\$946,047
0100 Contractual Services				
0125 Office and Building Services		\$1,530	\$1,530	\$187
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		218,172	218,172	218,099
0162 Repair/Maintenance of Equipment		10,890	10,890	5,399
0176 Maintenance and Operation - City Owned Vehicles		300,000	300,000	169,330
0177 Motor Pool Charges		14,100	14,100	14,407
0100 Contractual Services - Total*		\$544,692	\$544,692	\$407,422
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel		\$426,718	\$426,718	\$373,040
0320 Gasoline		155,580	155,580	136,618
0338 License Sticker, Tag and Plates		333	333	190
0340 Material and Supplies		51,136	51,136	51,134
0350 Stationery and Office Supplies		2,070	2,070	154
0360 Repair Parts and Material		357,200	357,200	354,951
0366 Motor Vehicle Repair Materials and Supplies		17,388	17,388	17,387
0300 Commodities and Materials - Total*		\$1,010,425	\$1,010,425	\$933,474
0400 Equipment				
0440 Machinery and Equipment		\$31,230	\$31,230	\$34,700
0450 Vehicles		380,000	380,000	437,700
0400 Equipment - Total*		\$411,230	\$411,230	\$472,400
Appropriation Total*		\$3,210,940	\$3,210,940	\$2,759,343

0610 - Chicago Midway Airport Fund
040 - Department of Fleet Management
2035 - Bureau of Equipment Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations No	Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3305 - Midway/Fleet Operations						
7164 Garage Attendant	4		4	\$20.40H	4	\$20.40H
7136 Servicewriter	1		1	45,972	1	45,972
7047 Manager Vehicle Maintenance	1		1	88,812	1	88,812
6679 Foreman of Machinists - Automotive	3		3	45.16H	3	45.16H
6678 Machinist (Auto) - Police Motor Maintenance	1		1	43.16H	1	43.16H
6674 Machinist	4		4	43.16H	4	43.16H
6673 Machinist - Automotive	3		3	43.16H	3	43.16H
Section Position Total	17		17	\$1,304,492	17	\$1,304,492
Position Total			17	\$1,304,492	17	\$1,304,492
Turnover				(80,192)		(80,192)
Position Net Total			17	\$1,224,300	17	\$1,224,300

**0610 - Chicago Midway Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$4,549,030	\$4,323,647	\$4,323,647	\$4,191,037
0015 Schedule Salary Adjustments	3,723	6,408	6,408	
0020 Overtime	624,000	100,000	100,000	663,077
0021 Sworn/Civilian Holiday Premium Pay	30,000	30,000	30,000	21,534
0022 Duty Availability	168,500	168,500	168,500	142,593
0024 Compensatory Time Payment	86,000	86,000	86,000	154,487
0027 Supervisors Quarterly Payment	44,000	30,000	30,000	45,080
0060 Specialty Pay	100,000	46,000	46,000	
0070 Tuition Reimbursement and Educational Programs	10,000	35,500	35,500	
0088 Furlough/Supervisors Compensation Time Buy-Back	58,000	58,000	58,000	78,894
0091 Uniform Allowance	99,000	102,000	102,000	88,800
0000 Personnel Services - Total*	\$5,772,253	\$4,986,055	\$4,986,055	\$5,385,502
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	75,000	75,000	36,637
0900 Specific Purposes - Financial - Total	\$65,000	\$75,000	\$75,000	\$36,637
Appropriation Total*	\$5,837,253	\$5,061,055	\$5,061,055	\$5,422,139

0610 - Chicago Midway Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3292 - Special Functions Division						
4332 - Airport Law Enforcement South - Midway Airport						
9173 Lieutenant	1	\$112,206				
9171 Sergeant	4	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	1	96,648				
9171 Sergeant	2	93,708				
9161 Police Officer	2	89,142				
9161 Police Officer	17	86,130				
9161 Police Officer	10	83,706				
9161 Police Officer	8	80,724				
9161 Police Officer	4	43,104				
9155 Police Officer - Per Arbitration Award	1	90,540				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	87,918				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	84,756				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	61,530				
0665 Senior Data Entry Operator	1	57,828				
Schedule Salary Adjustments		3,723				
Subsection Position Total	57	\$4,767,291				
Section Position Total	57	\$4,767,291				
Position Total	57	\$4,767,291				

0610 - Chicago Midway Airport Fund
057 - Department of Police - Continued
2014 - INVESTIGATIVE SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3253 - Counter Terrorism and Intelligence						
4254 - Airport Law Enforcement South (Midway Airport)						
9173 Lieutenant			1	\$111,096	1	\$111,096
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	95,694	1	95,694
9171 Sergeant			2	98,766	2	98,766
9171 Sergeant			3	101,958	3	101,958
9171 Sergeant			1	105,018	1	105,018
9161 Police Officer			8	43,104	8	43,104
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			9	79,926	9	79,926
9161 Police Officer			9	82,878	9	82,878
9161 Police Officer			11	85,278	11	85,278
9161 Police Officer			3	88,260	3	88,260
9155 Police Officer - Per Arbitration Award			1	87,048	1	87,048
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	60,918	2	60,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler			3	83,916	3	83,916
0665 Senior Data Entry Operator			1	55,872	1	55,872
Schedule Salary Adjustments				6,408		6,408
Subsection Position Total			57	\$4,521,048	57	\$4,521,048
Section Position Total			57	\$4,521,048	57	\$4,521,048
Position Total			57	\$4,521,048	57	\$4,521,048
Organization Position Total	57	\$4,767,291	57	\$4,521,048	57	\$4,521,048
Turnover		(214,538)		(190,993)		(190,993)
Organization Position Net Total	57	\$4,552,753	57	\$4,330,055	57	\$4,330,055
Department Position Total	57	\$4,767,291	57	\$4,521,048	57	\$4,521,048
Turnover		(214,538)		(190,993)		(190,993)
Department Position Net Total	57	\$4,552,753	57	\$4,330,055	57	\$4,330,055

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,794,394	\$1,928,870	\$1,928,870	\$1,855,670
0015 Schedule Salary Adjustments	15,219	33,894	33,894	
0020 Overtime	145,324	145,324	145,324	149,838
0030 Less Salary Savings from Unpaid Time Off		(71,128)	(71,128)	
0091 Uniform Allowance	9,400	9,400	9,400	
0000 Personnel Services - Total*	\$1,964,337	\$2,046,360	\$2,046,360	\$2,005,508
Appropriation Total*	\$1,964,337	\$2,046,360	\$2,046,360	\$2,005,508

0610 - Chicago Midway Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
4050 - Aviation Dispatch						
7003 Aviation Communications Operator	1	\$77,784	1	\$77,784	1	\$77,784
7003 Aviation Communications Operator	2	74,208	1	74,208	1	74,208
7003 Aviation Communications Operator	3	67,656	1	70,884	1	70,884
7003 Aviation Communications Operator	1	61,692	2	67,656	2	67,656
7003 Aviation Communications Operator	2	58,860	1	64,596	1	64,596
7003 Aviation Communications Operator	1	56,208	2	58,860	2	58,860
7003 Aviation Communications Operator	1	53,628	2	53,628	2	53,628
7003 Aviation Communications Operator	2	51,216	2	48,924	2	48,924
7003 Aviation Communications Operator	3	48,924	4	46,656	4	46,656
4206 Manager of Security Communication Center	1	102,060	1	97,416	1	97,416
4205 Shift Supervisor of Security Communication	1	80,916	1	77,280	1	77,280
4205 Shift Supervisor of Security Communication	2	57,084	2	54,492	2	54,492
Schedule Salary Adjustments		12,677		19,582		19,582
Subsection Position Total	20	\$1,277,441	20	\$1,235,494	20	\$1,235,494
Section Position Total	20	\$1,277,441	20	\$1,235,494	20	\$1,235,494
3050 - City Operations						
4645 - Traffic Management Authority						
9112 Traffic Control Aide	1	\$58,860	1	\$53,628	1	\$53,628
9112 Traffic Control Aide	2	56,208	1	51,216	1	51,216
9112 Traffic Control Aide	5	53,628	2	48,924	2	48,924
9112 Traffic Control Aide			4	35,328	4	35,328
9112 Traffic Control Aide			1	37,020	1	37,020
9112 Traffic Control Aide			1	42,516	1	42,516
9112 Traffic Control Aide			6	46,656	6	46,656
9104 Traffic Control Aide - Hourly	7,783H	18.16H	7,783H	18.16H	7,783H	18.16H
Schedule Salary Adjustments		2,542		14,312		14,312
Subsection Position Total	8	\$583,297	16	\$859,127	16	\$859,127
Section Position Total	8	\$583,297	16	\$859,127	16	\$859,127
Position Total	28	\$1,860,738	36	\$2,094,621	36	\$2,094,621
Turnover		(51,125)		(131,857)		(131,857)
Position Net Total	28	\$1,809,613	36	\$1,962,764	36	\$1,962,764

**0610 - Chicago Midway Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$5,643,801	\$5,355,195	\$5,355,195	\$2,834,491
0015 Schedule Salary Adjustments	19,284	23,485	23,485	
0020 Overtime	130,000	130,000	130,000	95,057
0021 Sworn/Civilian Holiday Premium Pay	195,000	195,000	195,000	201,108
0022 Duty Availability	159,716	159,716	159,716	156,865
0024 Compensatory Time Payment	50,000	50,000	50,000	34,718
0028 Cooperative Education Program	33,000	16,200	16,200	29,427
0060 Specialty Pay	132,000	106,000	106,000	120,679
0061 Driver's Differential	50,000	42,000	42,000	41,252
0062 Required Certifications	17,000	17,000	17,000	1,500
0063 Fitness Benefit	17,650	17,650	17,650	4,200
0088 Furlough/Supervisors Compensation Time Buy-Back	232,466	232,466	232,466	152,650
0091 Uniform Allowance	67,125	67,125	67,125	51,750
0000 Personnel Services - Total*	\$6,747,042	\$6,411,837	\$6,411,837	\$3,723,697
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	25,000	25,000	190,490
0900 Specific Purposes - Financial - Total	\$247,500	\$25,000	\$25,000	\$190,490
Appropriation Total*	\$6,994,542	\$6,436,837	\$6,436,837	\$3,914,187

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$103,674	2	\$96,366	2	\$87,750
8819 Firefighter - Per Arbitrators Award - Paramedic	2	97,332	1	93,000	1	84,672
8819 Firefighter - Per Arbitrators Award - Paramedic	2	90,738	2	89,838	2	81,798
8819 Firefighter - Per Arbitrators Award - Paramedic	1	87,792	1	86,922	1	79,146
8817 Captain - EMT	1	121,428	2	120,228	2	108,930
8817 Captain - EMT	1	110,940				
8813 Lieutenant - EMT - Assigned as Training Instructor	1	110,940	1	109,842	1	99,522
8811 Lieutenant - EMT	2	108,132	3	107,064	3	97,008
8811 Lieutenant - EMT	2	104,742	2	103,704	2	93,960
8811 Lieutenant - EMT	1	98,394				

**0610 - Chicago Midway Airport Fund
059 - Fire Department
Positions and Salaries - Continued**

4618 - Fire Suppression and Rescue - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8807 Fire Engineer - EMT	1	101,268	2	96,870	2	87,780
8807 Fire Engineer - EMT	3	97,836	3	94,134	3	85,290
8807 Fire Engineer - EMT	1	95,076	1	90,834	1	82,302
8807 Fire Engineer - EMT	1	91,740				
8807 Fire Engineer - EMT	1	88,632				
8801 Firefighter - EMT	8	79,140	1	90,774	1	82,254
8801 Firefighter - EMT	1	71,790	7	78,354	7	70,992
8801 Firefighter - EMT	2	68,274	1	67,596	1	61,254
8801 Firefighter - EMT	4	53,010	2	63,978	2	57,960
8801 Firefighter - EMT			4	52,488	4	47,562
8739 Battalion Chief	1	126,402	1	125,148	1	114,486
8739 Battalion Chief	1	122,748	1	121,530	1	111,174
8737 Captain	1	105,648	1	104,604	1	95,694
8735 Lieutenant	1	99,756	1	98,766	1	90,348
8733 Fire Engineer	3	93,192	4	92,268	4	84,402
8731 Firefighter	1	90,378	5	86,460	5	79,092
8731 Firefighter	4	87,324	8	83,148	8	76,056
8731 Firefighter	5	83,982	1	77,238	1	70,656
8731 Firefighter	1	80,724	2	74,628	2	68,262
8731 Firefighter	1	78,012				
8731 Firefighter	1	75,372				
8728 Firefighter/Paramedic	1	93,870	1	92,940	1	84,630
8728 Firefighter/Paramedic	1	81,018	1	80,214	1	73,038
8701 Battalion Chief - EMT	1	132,720	1	134,064	1	121,476
Schedule Salary Adjustments		19,284		16,190		16,190
Subsection Position Total	59	\$5,313,492	62	\$5,509,466	62	\$5,015,324
4620 - Emergency Medical Services						
8750 Paramedic	2	\$83,982	1	\$89,484	1	\$81,864
8750 Paramedic	1	80,724	1	83,148	1	76,056
8750 Paramedic			2	79,926	2	73,116
8749 Paramedic-In-Charge	3	90,540	2	89,646	2	82,008
8745 Ambulance Commander	1	115,644	1	114,498	1	104,742
Schedule Salary Adjustments				7,295		7,295
Subsection Position Total	7	\$635,952	7	\$633,569	7	\$580,205
Section Position Total	66	\$5,949,444	69	\$6,143,035	69	\$5,595,529
Position Total	66	\$5,949,444	69	\$6,143,035	69	\$5,595,529
Turnover		(286,359)		(216,849)		(216,849)
Position Net Total	66	\$5,663,085	69	\$5,926,186	69	\$5,378,680

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$11,422,059	\$11,716,010	\$11,716,010	\$11,845,314
0012 Contract Wage Increment - Prevailing Rate	82,435	100,779	100,779	
0015 Schedule Salary Adjustments	84,222	65,104	65,104	
0020 Overtime	950,000	950,000	950,000	897,095
0030 Less Salary Savings from Unpaid Time Off		(497,230)	(497,230)	
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	2,050,085	1,000,000	1,000,000	1,275,907
0091 Uniform Allowance	30,300	7,500	7,500	26,725
0000 Personnel Services - Total*	\$14,619,101	\$13,342,163	\$13,342,163	\$14,045,041
0100 Contractual Services				
0130 Postage	\$500	\$500	\$500	
0138 For Professional Services for Information Technology Maintenance	1,921,500	2,112,200	2,112,200	1,618,120
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,029,500	14,968,100	14,968,100	12,519,868
0141 Appraisals	40,000	40,000	40,000	
0142 Accounting and Auditing	178,400	66,600	66,600	
0144 Engineering and Architecture	105,000	121,000	121,000	
0149 For Software Maintenance and Licensing	12,000	12,000	12,000	
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	25,000	25,000	25,000	
0152 Advertising	15,000	15,000	15,000	
0157 Rental of Equipment and Services	12,691,000	13,852,800	13,852,800	5,815,065
0160 Repair or Maintenance of Property	105,000	105,000	105,000	26,812
0161 Operation, Repair or Maintenance of Facilities	19,318,200	18,312,200	18,312,200	18,350,253
0162 Repair/Maintenance of Equipment	10,609,100	10,033,900	10,033,900	10,950,983
0166 Dues, Subscriptions and Memberships	5,000	5,000	5,000	1,070
0169 Technical Meeting Costs	37,200	41,000	41,000	22,061
0183 Water	150,000	150,000	150,000	96,291
0185 Waste Disposal Services	400,000	400,000	400,000	34,862
0186 Pagers	6,500	10,000	10,000	5,632
0190 Telephone - Centrex Billing	541,400	490,500	490,500	481,987
0100 Contractual Services - Total*	\$61,190,300	\$60,760,800	\$60,760,800	\$49,923,004
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	9,500	9,500	9,500	6,137
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$9,700	\$9,700	\$9,700	\$6,137

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$44,000	\$44,000	\$44,000	\$18,472
0319 Clothing	24,000	29,000	29,000	9,884
0340 Material and Supplies	2,115,500	2,107,700	2,107,700	1,651,188
0348 Books and Related Material	200	200	200	
0350 Stationery and Office Supplies	20,000	20,000	20,000	26,270
0360 Repair Parts and Material	55,500	55,500	55,500	45,677
0361 Building Materials and Supplies	8,500	8,500	8,500	6,156
0362 Paints and Painting Supplies	35,000	25,000	25,000	24,908
0364 Plumbing Supplies	2,000	2,000	2,000	1,277
0365 Electrical Supplies	517,000	203,000	203,000	191,169
0300 Commodities and Materials - Total*	\$2,821,700	\$2,494,900	\$2,494,900	\$1,975,001
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	10,000	10,000	6,178
0422 Office Machines	5,000	5,000	5,000	
0423 Communication Devices	89,800	114,800	114,800	40,362
0424 Furniture and Furnishings	3,000	3,000	3,000	1,011
0440 Machinery and Equipment	481,400	441,600	441,600	4,343
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	41,000	40,500	40,500	3,966
0400 Equipment - Total*	\$637,200	\$616,900	\$616,900	\$55,860
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	62,000	62,000	62,000	
9400 Specific Purpose - General - Total	\$62,000	\$62,000	\$62,000	
Appropriation Total*	\$79,340,001	\$77,286,463	\$77,286,463	\$66,005,043

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Chicago Midway Airport						
4300 - Administration						
9813 Managing Deputy Commissioner	1	\$127,824	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	63,456	1	61,308	1	61,308
0429 Clerk II	1	39,912	1	38,568	1	38,568
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	60,408	2	57,648	2	57,648
0303 Administrative Assistant III	1	60,600	1	58,548	1	58,548
0124 Finance Officer	1	76,116	1	72,852	1	72,852
Schedule Salary Adjustments		1,478		1,265		1,265
Subsection Position Total	10	\$731,774	10	\$717,233	10	\$717,233

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4303 - Custodial/Labor Services						
9533 Laborer	6,240H	\$29.57H	6,240H	\$29.57H	6,240H	\$29.57H
9533 Laborer	15	29.57H	15	29.57H	15	29.57H
7020 General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
7005 Airport Maintenance Foreman	2	30.57H	2	30.57H	2	30.57H
Subsection Position Total	18	\$1,348,860	18	\$1,348,860	18	\$1,348,860
4313 - Operations						
9679 Deputy Commissioner	1	\$103,740	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	30,000H	30.47H	30,000H	30.47H	30,000H	30.47H
7184 Pool Motor Truck Driver	15,000H	27.08H	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	28	33.85H	28	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	66,564	2	63,516	2	63,516
7026 Chief Airport Operations Supervisor	1	63,516				
7025 Assistant Chief Airport Operations Supervisor	1	91,980	1	84,888	1	84,888
7021 Airport Operations Supervisor II	1	100,944	1	97,536	1	97,536
7021 Airport Operations Supervisor II	1	96,384	2	93,120	2	93,120
7021 Airport Operations Supervisor II	2	87,864	2	81,000	2	81,000
7021 Airport Operations Supervisor II	1	79,992	1	73,848	1	73,848
7021 Airport Operations Supervisor II	1	59,976				
7014 Airport Manager - Midway	2	93,024	1	93,024	1	93,024
7014 Airport Manager - Midway			1	88,812	1	88,812
7010 Airport Operations Supervisor I	1	91,980	1	84,888	1	84,888
7010 Airport Operations Supervisor I	1	76,428	1	70,464	1	70,464
7010 Airport Operations Supervisor I	1	72,936	1	67,296	1	67,296
7010 Airport Operations Supervisor I	1	62,832	1	60,708	1	60,708
7010 Airport Operations Supervisor I	1	57,240	2	52,824	2	52,824
7010 Airport Operations Supervisor I	1	54,672				
1817 Head Storekeeper	1	60,600	1	58,548	1	58,548
0308 Staff Assistant			1	45,240	1	45,240
Schedule Salary Adjustments		11,143		14,417		14,417
Subsection Position Total	48	\$4,927,264	53	\$5,220,522	53	\$5,220,522

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 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4333 - Security						
5043 Electronics Technician			1	\$5,727M	1	\$5,727M
4211 Aviation Security Officer - Hourly	5,805H	20.44H	4,125H	20.44H	4,125H	20.44H
4210 Aviation Security Officer	3	70,884	3	67,656	3	67,656
4210 Aviation Security Officer	5	67,656	5	64,596	5	64,596
4210 Aviation Security Officer	4	64,596	4	61,692	4	61,692
4210 Aviation Security Officer	10	61,692	9	58,860	9	58,860
4210 Aviation Security Officer	9	58,860	11	56,208	11	56,208
4210 Aviation Security Officer	7	56,208	6	53,628	6	53,628
4210 Aviation Security Officer	1	53,628	1	51,216	1	51,216
4210 Aviation Security Officer	1	46,656	1	46,656	1	46,656
4209 Aviation Security Sergeant	2	73,752	1	73,752	1	73,752
4209 Aviation Security Sergeant	1	70,380	1	70,380	1	70,380
4209 Aviation Security Sergeant	2	67,224	1	67,224	1	67,224
4209 Aviation Security Sergeant	1	63,276	2	64,152	2	64,152
4209 Aviation Security Sergeant	1	49,668	1	63,276	1	63,276
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	1	88,812	1	88,812
4208 Shift Supervisor of Aviation Security	1	88,812	1	84,780	1	84,780
4208 Shift Supervisor of Aviation Security	1	80,916	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	40,368	1	40,368
0430 Clerk III	1	45,828	1	44,280	1	44,280
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		70,281		48,438		48,438
Subsection Position Total	57	\$3,799,543	58	\$3,670,281	58	\$3,670,281
4343 - Skilled Trades						
9411 Construction Laborer	3	\$35.20H	3	\$35.20H	3	\$35.20H
5040 Foreman of Electrical Mechanics	1	43.00H	1	43.00H	1	43.00H
5035 Electrical Mechanic	5	40.40H	7	40.40H	7	40.40H
4546 Director of Facilities	1	114,588	1	114,588	1	114,588
4303 Foreman of Carpenters	1	43.27H	1	43.27H	1	43.27H
1440 Coordinating Planner II	1	103,740	1	103,740	1	103,740
Subsection Position Total	12	\$1,037,578	14	\$1,205,642	14	\$1,205,642
4363 - Safety						
6122 Safety Specialist	2	\$69,648	1	\$67,296	1	\$67,296
6122 Safety Specialist			1	64,248	1	64,248
Schedule Salary Adjustments		1,320		984		984
Subsection Position Total	2	\$140,616	2	\$132,528	2	\$132,528
Section Position Total	147	\$11,985,635	155	\$12,295,066	155	\$12,295,066
Position Total	147	\$11,985,635	155	\$12,295,066	155	\$12,295,066
Turnover		(479,354)		(513,952)		(513,952)
Position Net Total	147	\$11,506,281	155	\$11,781,114	155	\$11,781,114

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$1,859,000	\$1,859,000	\$1,859,000	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,174,840	1,085,759	1,085,759	922,298
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	2,569,926	2,338,595	2,338,595	1,857,365
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	104,713
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	43,793	32,165	32,165	17,055
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	175,000	20,000	20,000	
0051 Claims Under Unemployment Insurance Act	125,780	125,780	125,780	78,844
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,257,635	1,212,704	1,212,704	918,545
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	146,598	119,605	119,605	109,425
0000 Personnel Services - Total*	\$7,402,572	\$6,843,608	\$6,843,608	\$4,008,245
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$800,676	\$844,127	\$844,127	\$736,655
0142 Accounting and Auditing	507,500	307,500	307,500	251,000
0145 Legal Expenses	488,000	488,000	488,000	45,218
0172 For the Cost of Insurance Premiums and Expenses	4,431,500	4,431,500	4,431,500	3,666,759
0100 Contractual Services - Total*	\$6,227,676	\$6,071,127	\$6,071,127	\$4,699,632
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$40,029,315	\$40,844,159	\$40,844,159	\$5,165,472
0913 For Payment of First Lien Bonds	14,710,000	13,945,000	13,945,000	
0917 For Interest on Junior Lien Bonds	31,979,621	20,396,646	20,396,646	
0919 For Payment on Junior Lien Bonds	8,765,000	16,570,000	16,570,000	
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	2,554
0900 Specific Purposes - Financial - Total	\$95,488,436	\$91,760,305	\$91,760,305	\$5,168,026
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax	\$7,551	\$7,551	\$7,551	\$7,710
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	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program		500,000	500,000	
9076 City's Contribution to Medicare Tax	320,251	320,251	320,251	353,106
9088 For the Working Capital Requirement Fund		25,000	25,000	
9098 Emergency Reserve Fund		15,000	15,000	
9000 Specific Purpose - General - Total	\$2,152,802	\$2,692,802	\$2,692,802	\$360,816

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$3,495,305	\$3,224,000	\$3,224,000	\$3,002,717
9631 To Reimburse Corporate Fund for Expenses in Various Departments Chargeable to Midway Revenue Fund	6,288,000	5,665,000	5,665,000	6,043,676
9600 Reimbursements - Total	\$9,783,305	\$8,889,000	\$8,889,000	\$9,046,393
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*	\$124,054,791	\$119,256,842	\$119,256,842	\$26,283,112

Fund Total	\$229,377,000	\$220,909,000	\$220,909,000	\$107,225,412
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Fund Position Total	326	\$26,870,673	345	\$27,324,902	345	\$26,777,396
Turnover		(1,136,368)		(1,162,759)		(1,162,759)
Fund Position Net Total	326	\$25,734,305	345	\$26,162,143	345	\$25,614,637

**0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	\$164,169,000	\$161,201,000	\$161,201,000	
0977	For the City's Contribution to Employees' Annuity and Benefit Fund Pursuant to IRC Section 415 (B)		96,000	96,000	
0900 Specific Purposes - Financial - Total		\$164,169,000	\$161,297,000	\$161,297,000	
Appropriation Total*		\$164,169,000	\$161,297,000	\$161,297,000	
Fund Total		\$164,169,000	\$161,297,000	\$161,297,000	

**0682 - Laborers' and Retirement Board Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	14,899,000	15,640,000	15,640,000	
0900 Specific Purposes - Financial - Total	\$14,899,000	\$15,640,000	\$15,640,000	
Appropriation Total*	\$14,899,000	\$15,640,000	\$15,640,000	
Fund Total	\$14,899,000	\$15,640,000	\$15,640,000	

**0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	210,175,000	185,660,000	185,660,000	
0900 Specific Purposes - Financial - Total	\$210,175,000	\$185,660,000	\$185,660,000	
Appropriation Total*	\$210,175,000	\$185,660,000	\$185,660,000	
Fund Total	\$210,175,000	\$185,660,000	\$185,660,000	

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0900 Specific Purposes - Financial					
0916	Expenditures for Amendments to ILCS 40, Act 5 Section 6-211(G)	\$1,410,000	\$1,555,000	\$1,555,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	85,652,000	86,389,000	86,389,000	
0900 Specific Purposes - Financial - Total		\$87,062,000	\$87,944,000	\$87,944,000	
Appropriation Total*		\$87,062,000	\$87,944,000	\$87,944,000	
Fund Total		\$87,062,000	\$87,944,000	\$87,944,000	

**0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,103,621	\$1,176,952	\$1,176,952	\$866,432
0015 Schedule Salary Adjustments	6,838	12,000	12,000	
0030 Less Salary Savings from Unpaid Time Off		(99,398)	(99,398)	
0039 For the Employment of Students as Trainees	20,000			
0000 Personnel Services - Total*	\$1,130,459	\$1,089,554	\$1,089,554	\$866,432
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	36,842	36,842	34,100
0155 Rental of Property	2,500	2,500	2,500	4,800
0157 Rental of Equipment and Services	36,604	72,604	72,604	79,524
0159 Lease Purchase Agreements for Equipment and Machinery	9,231	9,231	9,231	8,536
0162 Repair/Maintenance of Equipment	1,151	1,151	1,151	540
0166 Dues, Subscriptions and Memberships	1,573	1,573	1,573	1,097
0169 Technical Meeting Costs	15,429	8,025	8,025	7,540
0181 Mobile Communication Services	17,804	19,918	19,918	19,918
0189 Telephone - Non-Centrex Billings	25,258	25,258	25,258	16,192
0100 Contractual Services - Total*	\$161,183	\$198,359	\$198,359	\$192,567
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$992
0270 Local Transportation	1,615	1,615	1,615	1,692
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,684
0300 Commodities and Materials				
0320 Gasoline	\$7,542	\$11,271	\$11,271	\$11,193
0340 Material and Supplies	4,450	4,450	4,450	4,038
0348 Books and Related Material	1,082	1,082	1,082	960
0350 Stationery and Office Supplies	8,564	8,564	8,564	3,611
0300 Commodities and Materials - Total*	\$21,638	\$25,367	\$25,367	\$19,802
0700 Contingencies	7,352	7,352	7,352	8,502
Appropriation Total*	\$1,322,805	\$1,322,805	\$1,322,805	\$1,089,987

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3020 - Investigations						
1254 Investigator Specialist	1	\$54,492				
Schedule Salary Adjustments		216				
Section Position Total	1	\$54,708				
3705 - Administration						
9637 Administrative Assistant	1	\$70,164	1	\$70,164	1	\$70,164
Section Position Total	1	\$70,164	1	\$70,164	1	\$70,164
3710 - Operations						
9613 Chief Administrative Officer	1	\$107,964	1	\$107,964	1	\$107,964
1285 Investigative Assistant - IG	1	39,360	1	37,572	1	37,572
Schedule Salary Adjustments				1,043		1,043
Section Position Total	2	\$147,324	2	\$146,579	2	\$146,579
3720 - Investigations						
1261 Assistant Chief Investigator - IG	1	\$76,008	1	\$76,008	1	\$76,008
1260 Chief Investigator - IG			1	105,828	1	105,828
1256 Supervising Investigator	1	77,280	1	73,752	1	73,752
1256 Supervising Investigator	1	66,564	1	69,684	1	69,684
1254 Investigator Specialist	1	62,640	2	63,516	2	63,516
1254 Investigator Specialist	4	59,796	1	62,640	1	62,640
1254 Investigator Specialist	1	54,492	1	59,796	1	59,796
1254 Investigator Specialist			3	57,084	3	57,084
0323 Administrative Assistant III - Excluded	1	55,044	1	52,536	1	52,536
Schedule Salary Adjustments		6,622		10,957		10,957
Section Position Total	10	\$637,834	12	\$809,485	12	\$809,485
3726 - Audit and Policy Review						
1278 Director of Program Policy and Review - IG			1	\$95,016	1	\$95,016
1270 Special Assistant - IG	1	69,684				
0151 Auditor - IG	2	66,180	2	66,180	2	66,180
Section Position Total	3	\$202,044	3	\$227,376	3	\$227,376
Position Total	17	\$1,112,074	18	\$1,253,604	18	\$1,253,604
Turnover		(1,615)		(64,652)		(64,652)
Position Net Total	17	\$1,110,459	18	\$1,188,952	18	\$1,188,952

**0740 - Chicago O'Hare Airport Fund
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	59,436			
0000 Personnel Services - Total*	\$59,436			
Appropriation Total*	\$59,436			

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
1105 Senior Budget Analyst	1	\$59,436				
Section Position Total	1	\$59,436				
Position Total	1	\$59,436				

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2005 - CITY COMPTROLLER

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$1,938,270	\$1,938,270	\$1,935,951
0015 Schedule Salary Adjustments		4,068	4,068	
0020 Overtime		12,000	12,000	15
0030 Less Salary Savings from Unpaid Time Off		(89,745)	(89,745)	
0039 For the Employment of Students as Trainees		20,000	20,000	8,515
0000 Personnel Services - Total*		\$1,884,593	\$1,884,593	\$1,944,481
0100 Contractual Services				
0130 Postage		\$7,500	\$7,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		123,552	123,552	106,414
0149 For Software Maintenance and Licensing		6,000	6,000	
0152 Advertising		2,000	2,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	43,969
0162 Repair/Maintenance of Equipment		25,000	25,000	8,150
0166 Dues, Subscriptions and Memberships		500	500	135
0169 Technical Meeting Costs		3,000	3,000	
0190 Telephone - Centrex Billing		24,000	24,000	11,000
0196 Data Circuits		851	851	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		1,550	1,550	1,550
0100 Contractual Services - Total*		\$243,953	\$243,953	\$171,218
0200 Travel				
0245 Reimbursement to Travelers		\$1,700	\$1,700	
0270 Local Transportation		2,500	2,500	
0200 Travel - Total*		\$4,200	\$4,200	
0300 Commodities and Materials				
0348 Books and Related Material		\$1,200	\$1,200	
0350 Stationery and Office Supplies		22,000	22,000	13,775
0300 Commodities and Materials - Total*		\$23,200	\$23,200	\$13,775
Appropriation Total*		\$2,155,946	\$2,155,946	\$2,129,474

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2005 - City Comptroller
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations No	Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3030 - Auditing						
9651 Deputy Comptroller			1	\$121,644	1	\$121,644
1709 Risk Analyst			1	67,224	1	67,224
0665 Senior Data Entry Operator			2	46,428	2	46,428
0308 Staff Assistant			1	45,240	1	45,240
0194 Auditor IV			1	105,240	1	105,240
0190 Accounting Technician II			1	61,308	1	61,308
0187 Director of Accounting			1	102,024	1	102,024
0187 Director of Accounting			1	105,828	1	105,828
0120 Supervisor of Accounting			1	85,872	1	85,872
0120 Supervisor of Accounting			1	95,832	1	95,832
0120 Supervisor of Accounting			1	98,712	1	98,712
0117 Assistant Director of Finance			1	110,760	1	110,760
0105 Assistant Comptroller			1	88,476	1	88,476
0105 Assistant Comptroller			1	99,108	1	99,108
0104 Accountant IV			3	88,140	3	88,140
0103 Accountant III			2	80,808	2	80,808
0102 Accountant II			1	51,984	1	51,984
0102 Accountant II			2	73,932	2	73,932
0101 Accountant I			1	51,984	1	51,984
0101 Accountant I			1	57,264	1	57,264
Schedule Salary Adjustments				4,068		4,068
Section Position Total			25	\$2,019,324	25	\$2,019,324
Position Total			25	\$2,019,324	25	\$2,019,324
Turnover				(76,986)		(76,986)
Position Net Total			25	\$1,942,338	25	\$1,942,338

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552			
0100 Contractual Services - Total*	\$6,552			
Appropriation Total*	\$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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,041,085			
0015 Schedule Salary Adjustments	5,799			
0020 Overtime	6,000			
0039 For the Employment of Students as Trainees	15,000			
0000 Personnel Services - Total*	\$2,067,884			
0100 Contractual Services				
0130 Postage	\$5,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	117,000			
0149 For Software Maintenance and Licensing	6,000			
0152 Advertising	2,000			
0162 Repair/Maintenance of Equipment	25,000			
0166 Dues, Subscriptions and Memberships	500			
0169 Technical Meeting Costs	3,000			
0190 Telephone - Centrex Billing	8,400			
0196 Data Circuits	851			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	900			
0100 Contractual Services - Total*	\$168,651			
0200 Travel				
0245 Reimbursement to Travelers	\$1,500			
0270 Local Transportation	2,500			
0200 Travel - Total*	\$4,000			
0300 Commodities and Materials				
0348 Books and Related Material	\$1,200			
0350 Stationery and Office Supplies	22,000			
0300 Commodities and Materials - Total*	\$23,200			
Appropriation Total*	\$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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
9651 Deputy Comptroller	1	\$121,644				
1709 Risk Analyst	1	67,224				
0665 Senior Data Entry Operator	1	50,280				
0665 Senior Data Entry Operator	1	48,048				
0308 Staff Assistant	1	45,240				
0194 Auditor IV	1	108,924				
0190 Accounting Technician II	1	63,456				
0187 Director of Accounting	1	105,828				
0187 Director of Accounting	1	102,024				
0120 Supervisor of Accounting	1	98,712				
0120 Supervisor of Accounting	1	95,832				
0120 Supervisor of Accounting	1	85,872				
0117 Assistant Director of Finance	1	110,760				
0105 Assistant Comptroller	1	99,108				
0105 Assistant Comptroller	1	88,476				
0104 Accountant IV	3	91,224				
0103 Accountant III	2	83,640				
0102 Accountant II	2	76,524				
0102 Accountant II	1	53,808				
0101 Accountant I	1	62,292				
0101 Accountant I	1	59,268				
Schedule Salary Adjustments		5,799				
Subsection Position Total	25	\$2,066,595				
Section Position Total	25	\$2,066,595				
Position Total	25	\$2,066,595				
Turnover		(19,711)				
Position Net Total	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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000			
0190 Telephone - Centrex Billing	13,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	700			
0100 Contractual Services - Total*	\$63,700			
Appropriation Total*	\$63,700			

Department Total	\$2,333,987	\$2,155,946	\$2,155,946	\$2,129,474
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Department Position Total	25	\$2,066,595	25	\$2,019,324	25	\$2,019,324
Turnover		(19,711)		(76,986)		(76,986)
Department Position Net Total	25	\$2,046,884	25	\$1,942,338	25	\$1,942,338

**0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$68,880	\$61,884	\$61,884	\$56,194
0030 Less Salary Savings from Unpaid Time Off		(5,693)	(5,693)	
0000 Personnel Services - Total*	\$68,880	\$56,191	\$56,191	\$56,194
Appropriation Total*	\$68,880	\$56,191	\$56,191	\$56,194

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	\$68,880	1	\$61,884	1	\$61,884
Section Position Total	1	\$68,880	1	\$61,884	1	\$61,884
Position Total	1	\$68,880	1	\$61,884	1	\$61,884

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,605,916	\$1,701,079	\$1,701,079	\$1,318,781
0015 Schedule Salary Adjustments	1,254	2,031	2,031	
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(125,129)	(125,129)	
0039 For the Employment of Students as Trainees	2,439	2,280	2,280	
0000 Personnel Services - Total*	\$1,609,759	\$1,580,361	\$1,580,361	\$1,318,781
0100 Contractual Services				
0125 Office and Building Services		\$100	\$100	
0130 Postage	2,992	2,787	2,787	2,052
0138 For Professional Services for Information Technology Maintenance	20,980	19,608	19,608	18,769
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	82,893	68,388	68,388	56,455
0141 Appraisals		100	100	92
0143 Court Reporting	52,246	36,100	36,100	14,083
0145 Legal Expenses	11,868	5,952	5,952	1,952
0149 For Software Maintenance and Licensing	1,320	1,230	1,230	1,240
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,590	660	660	214
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	11,279	7,980	7,980	2,265
0157 Rental of Equipment and Services	960	3,915	3,915	
0162 Repair/Maintenance of Equipment	428	416	416	522
0166 Dues, Subscriptions and Memberships	21,759	7,622	7,622	8,264
0169 Technical Meeting Costs	3,894	3,600	3,600	4,044
0178 Freight and Express Charges	2,121	1,662	1,662	1,539
0181 Mobile Communication Services	4,751	1,920	1,920	1,924
0186 Pagers		254	254	129
0190 Telephone - Centrex Billing	14,501	11,220	11,220	13,890
0191 Telephone - Relocations of Phone Lines		153	153	157
0196 Data Circuits		120	120	167
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,986	2,700	2,700	2,479
0100 Contractual Services - Total*	\$237,568	\$176,487	\$176,487	\$130,237
0200 Travel				
0229 Transportation and Expense Allowance	\$1,056	\$1,228	\$1,228	\$1,125
0245 Reimbursement to Travelers	5,766	2,023	2,023	131
0270 Local Transportation	2,963	4,323	4,323	3,011
0200 Travel - Total*	\$9,785	\$7,574	\$7,574	\$4,267
0300 Commodities and Materials				
0348 Books and Related Material	\$2,316	\$1,586	\$1,586	\$1,488
0350 Stationery and Office Supplies	13,129	17,006	17,006	7,999
0300 Commodities and Materials - Total*	\$15,445	\$18,592	\$18,592	\$9,487

**0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	2,039	2,039	2,039	
9400 Specific Purpose - General - Total	\$2,039	\$2,039	\$2,039	
Appropriation Total*	\$1,874,596	\$1,785,053	\$1,785,053	\$1,462,772

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
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3022 - Employment Litigation

4008 - Airport Employment Litigation

1643 Assistant Corporation Counsel	1	\$98,712	1	\$91,068	1	\$91,068
1641 Assistant Corporation Counsel Supervisor - Senior			1	96,264	1	96,264
1623 Paralegal II - Labor			1	57,648	1	57,648
Subsection Position Total	1	\$98,712	3	\$244,980	3	\$244,980
Section Position Total	1	\$98,712	3	\$244,980	3	\$244,980

3028 - Labor

4014 - Airport Labor

1652 Chief Assistant Corporation Counsel	1	\$124,572				
1643 Assistant Corporation Counsel	1	65,196	1	65,196	1	65,196
1643 Assistant Corporation Counsel	1	63,720	1	63,720	1	63,720
1643 Assistant Corporation Counsel			1	57,192	1	57,192
1619 Supervising Paralegal			1	73,752	1	73,752
0866 Executive Legal Secretary	1	52,536	1	49,668	1	49,668
0307 Administrative Assistant II - Excluded	1	43,656	1	41,220	1	41,220
Schedule Salary Adjustments		1,254		1,728		1,728
Subsection Position Total	5	\$350,934	6	\$352,476	6	\$352,476
Section Position Total	5	\$350,934	6	\$352,476	6	\$352,476

0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation						
4020 - Aviation Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$61,800	1	\$61,800	1	\$61,800
1652 Chief Assistant Corporation Counsel			1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	96,264	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	91,068	1	60,324	1	60,324
1643 Assistant Corporation Counsel	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
1619 Supervising Paralegal			1	77,280	1	77,280
1617 Paralegal II	1	66,492	1	57,948	1	57,948
Schedule Salary Adjustments				303		303
Subsection Position Total	10	\$954,960	11	\$1,047,435	11	\$1,047,435
Section Position Total	10	\$954,960	11	\$1,047,435	11	\$1,047,435
3707 - Appeals						
1643 Assistant Corporation Counsel	1	\$92,676	1	\$89,472	1	\$89,472
1643 Assistant Corporation Counsel	1	89,472				
Section Position Total	2	\$182,148	1	\$89,472	1	\$89,472
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	\$1,679,430	22	\$1,827,039	22	\$1,827,039
Turnover		(72,260)		(123,929)		(123,929)
Position Net Total	19	\$1,607,170	22	\$1,703,110	22	\$1,703,110

**0740 - Chicago O'Hare Airport Fund
032 - OFFICE OF COMPLIANCE**

(032/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$83,296	\$83,296	\$77,647
0030 Less Salary Savings from Unpaid Time Off		(7,900)	(7,900)	
0000 Personnel Services - Total*		\$75,396	\$75,396	\$77,647
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		125,000	125,000	70,500
0100 Contractual Services - Total*		\$125,000	\$125,000	\$70,500
Appropriation Total*		\$200,396	\$200,396	\$148,147

Positions and Salaries

Position	Mayor's 2012 Recommendations No	Rate	2011 Revised No	Rate	2011 Appropriation No	Rate
3731 - Supplier Diversity						
1369 Senior Compliance Officer			1	\$85,872	1	\$85,872
Section Position Total			1	\$85,872	1	\$85,872
Position Total			1	\$85,872	1	\$85,872
Turnover				(2,576)		(2,576)
Position Net Total			1	\$83,296	1	\$83,296

**0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$134,733	\$135,955	\$135,955	\$53,122
0015 Schedule Salary Adjustments	441	1,632	1,632	
0030 Less Salary Savings from Unpaid Time Off		(12,894)	(12,894)	
0070 Tuition Reimbursement and Educational Programs		38,250	38,250	81,963
0000 Personnel Services - Total*	\$135,174	\$162,943	\$162,943	\$135,085
0100 Contractual Services				
0130 Postage	\$396	\$400	\$400	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,050	14,050	14,050	29,907
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	25,000	25,000	25,000	
0100 Contractual Services - Total*	\$39,446	\$39,450	\$39,450	\$29,907
0200 Travel				
0270 Local Transportation	600	600	600	
0200 Travel - Total*	\$600	\$600	\$600	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,000	3,000	3,000	
0300 Commodities and Materials - Total*	\$3,000	\$3,000	\$3,000	
Appropriation Total*	\$178,220	\$205,993	\$205,993	\$164,992

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3040 - Employment Services						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$59,436				
Schedule Salary Adjustments		441				
Subsection Position Total	1	\$59,877				
Section Position Total	1	\$59,877				
3720 - Employment Services						
1374 Recruiter I	1	\$79,464	1	\$72,852	1	\$72,852
1372 Recruiting Analyst			1	67,308	1	67,308
Schedule Salary Adjustments				1,632		1,632
Section Position Total	1	\$79,464	2	\$141,792	2	\$141,792
Position Total	2	\$139,341	2	\$141,792	2	\$141,792
Turnover		(4,167)		(4,205)		(4,205)
Position Net Total	2	\$135,174	2	\$137,587	2	\$137,587

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,262,044	\$1,104,467	\$1,104,467	\$902,261
0015 Schedule Salary Adjustments	8,601	7,804	7,804	
0030 Less Salary Savings from Unpaid Time Off		(93,141)	(93,141)	
0000 Personnel Services - Total*	\$1,270,645	\$1,019,130	\$1,019,130	\$902,261
0100 Contractual Services				
0130 Postage	\$1,200	\$1,200	\$1,200	\$1,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000	34,000	34,000	31,000
0162 Repair/Maintenance of Equipment	12,000	12,000	12,000	12,794
0190 Telephone - Centrex Billing	374			
0100 Contractual Services - Total*	\$163,574	\$47,200	\$47,200	\$44,794
0200 Travel				
0270 Local Transportation	1,000	1,416	1,416	
0200 Travel - Total*	\$1,000	\$1,416	\$1,416	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	1,273	2,273	2,273	1,779
0300 Commodities and Materials - Total*	\$1,273	\$2,273	\$2,273	\$1,779
Appropriation Total*	\$1,436,492	\$1,070,019	\$1,070,019	\$948,834

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1646 Attorney	1	\$93,504	1	\$93,504	1	\$93,504
1562 Contracts Negotiator	1	88,812	1	84,780	1	84,780
1562 Contracts Negotiator	1	80,916	2	80,916	2	80,916
1562 Contracts Negotiator	1	76,512	1	63,516	1	63,516
1562 Contracts Negotiator	1	63,516				
1556 Deputy Procurement Officer	1	114,084	1	114,084	1	114,084
1554 Assistant Procurement Officer	1	99,696	1	99,696	1	99,696
1523 Buyer	2	80,916	1	80,916	1	80,916
1523 Buyer	1	67,224	1	77,280	1	77,280
1523 Buyer	1	62,640	1	67,224	1	67,224
1523 Buyer			1	62,640	1	62,640
1521 Senior Purchase Contract Administrator	1	76,428	1	73,848	1	73,848
0322 Special Assistant			1	97,416	1	97,416
Schedule Salary Adjustments		6,347		5,912		5,912
Subsection Position Total	12	\$991,511	13	\$1,082,648	13	\$1,082,648
4111 - OMP Procurement						
1562 Contracts Negotiator	1	\$76,512	1	\$73,020	1	\$73,020
Schedule Salary Adjustments				1,892		1,892
Subsection Position Total	1	\$76,512	1	\$74,912	1	\$74,912
4120 - Construction						
1523 Buyer	1	\$80,916				
Schedule Salary Adjustments		2,254				
Subsection Position Total	1	\$83,170				
Section Position Total	14	\$1,151,193	14	\$1,157,560	14	\$1,157,560
3021 - Supplier Diversity						
1369 Senior Compliance Officer	1	\$85,872				
1368 Associate Compliance Officer	1	87,660				
Section Position Total	2	\$173,532				
Position Total	16	\$1,324,725	14	\$1,157,560	14	\$1,157,560
Turnover		(54,080)		(45,289)		(45,289)
Position Net Total	16	\$1,270,645	14	\$1,112,271	14	\$1,112,271

0740 - Chicago O'Hare Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0155 Rental of Property		504,909	504,909	504,909
0100 Contractual Services - Total*		\$504,909	\$504,909	\$504,909
Appropriation Total*		\$504,909	\$504,909	\$504,909

2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$60,000	\$60,000	
0182 Gas		8,075,000	8,075,000	
0184 Electricity		20,900,000	20,900,000	
0100 Contractual Services - Total*		\$29,035,000	\$29,035,000	
Appropriation Total*		\$29,035,000	\$29,035,000	

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$60,000			
0155 Rental of Property	504,909			
0100 Contractual Services - Total*	\$564,909			
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,800,000			
0320 Gasoline	820,000			
0322 Natural Gas	6,339,270			
0325 Alternative Fuel	20,000			
0331 Electricity	22,677,476			
0300 Commodities and Materials - Total*	\$31,656,746			
Appropriation Total*	\$32,221,655			

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 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$5,773,599			
0012 Contract Wage Increment - Prevailing Rate	76,646			
0020 Overtime	350,000			
0091 Uniform Allowance	15,000			
0000 Personnel Services - Total*	\$6,215,245			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$750,000			
0162 Repair/Maintenance of Equipment	12,000			
0176 Maintenance and Operation - City Owned Vehicles	1,220,000			
0177 Motor Pool Charges	100,000			
0100 Contractual Services - Total*	\$2,082,000			
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$2,500			
0340 Material and Supplies	300,000			
0350 Stationery and Office Supplies	1,500			
0360 Repair Parts and Material	3,000,000			
0366 Motor Vehicle Repair Materials and Supplies	125,000			
0300 Commodities and Materials - Total*	\$3,429,000			
0400 Equipment				
0440 Machinery and Equipment	\$48,000			
0450 Vehicles	8,000,000			
0400 Equipment - Total*	\$8,048,000			
Appropriation Total*	\$19,774,245			
Department Total	\$51,995,900	\$29,539,909	\$29,539,909	\$504,909

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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3225 - Fleet Operations - O'Hare						
7183 Motor Truck Driver	2	\$33.85H				
7177 Equipment Rental Coordinator	1	67,224				
7164 Garage Attendant	18	21.11H				
7136 Servicewriter	1	63,456				
7136 Servicewriter	1	45,372				
7124 Equipment Dispatcher	1	34.44H				
7047 Manager Vehicle Maintenance	1	88,812				
6679 Foreman of Machinists - Automotive	5	45.16H				
6674 Machinist	1	43.16H				
6673 Machinist - Automotive	34	43.16H				
6085 Senior Automotive Equipment Analyst	1	76,116				
5034 Electrical Mechanic - Automotive	10	40.40H				
4605 Automotive Painter	1	38.00H				
0665 Senior Data Entry Operator	1	48,048				
0303 Administrative Assistant III	1	76,428				
0190 Accounting Technician II	1	69,648				
Section Position Total	80	\$6,068,985				
Position Total	80	\$6,068,985				
Turnover		(295,386)				
Position Net Total	80	\$5,773,599				
Department Position Total	80	\$6,068,985				
Turnover		(295,386)				
Department Position Net Total	80	\$5,773,599				

0740 - Chicago O'Hare Airport Fund
040 - DEPARTMENT OF FLEET MANAGEMENT
2035 - BUREAU OF EQUIPMENT MANAGEMENT

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$5,626,350	\$5,626,350	\$4,900,765
0012 Contract Wage Increment - Prevailing Rate		95,034	95,034	
0015 Schedule Salary Adjustments		5,853	5,853	
0020 Overtime		350,000	350,000	152,381
0030 Less Salary Savings from Unpaid Time Off		(379,477)	(379,477)	
0091 Uniform Allowance		15,000	15,000	1,335
0000 Personnel Services - Total*		\$5,712,760	\$5,712,760	\$5,054,481
0100 Contractual Services				
0125 Office and Building Services		\$1,620	\$1,620	
0126 Office Conveniences		585	585	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		545,200	545,200	545,200
0162 Repair/Maintenance of Equipment		18,720	18,720	16,410
0176 Maintenance and Operation - City Owned Vehicles		1,000,000	1,000,000	837,007
0177 Motor Pool Charges		94,000	94,000	40,854
0100 Contractual Services - Total*		\$1,660,125	\$1,660,125	\$1,439,471
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel		\$1,536,185	\$1,536,185	\$1,480,200
0320 Gasoline		622,320	622,320	553,955
0325 Alternative Fuel		16,100	16,100	15,134
0338 License Sticker, Tag and Plates		2,520	2,520	2,632
0340 Material and Supplies		250,508	250,508	250,505
0350 Stationery and Office Supplies		3,330	3,330	667
0360 Repair Parts and Material		2,880,000	2,880,000	1,843,792
0366 Motor Vehicle Repair Materials and Supplies		106,220	106,220	106,216
0300 Commodities and Materials - Total*		\$5,417,183	\$5,417,183	\$4,253,101
0400 Equipment				
0440 Machinery and Equipment		\$48,330	\$48,330	\$53,700
0450 Vehicles		8,000,000	8,000,000	718,902
0400 Equipment - Total*		\$8,048,330	\$8,048,330	\$772,602
Appropriation Total*		\$20,838,398	\$20,838,398	\$11,519,655

0740 - Chicago O'Hare Airport Fund
040 - Department of Fleet Management
2035 - Bureau of Equipment Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2012 Recommendations No	Rate	2011 Revised No	Rate	2011 Appropriation No	Rate
3405 - O'Hare/Fleet Operations						
7183 Motor Truck Driver	2		2	\$33.85H	2	\$33.85H
7177 Equipment Rental Coordinator	1		1	63,516	1	63,516
7164 Garage Attendant	18		18	20.40H	18	20.40H
7136 Servicewriter	1		1	43,836	1	43,836
7136 Servicewriter	1		1	61,308	1	61,308
7124 Equipment Dispatcher	1		1	34.44H	1	34.44H
7047 Manager Vehicle Maintenance	1		1	88,812	1	88,812
6679 Foreman of Machinists - Automotive	7		7	45.16H	7	45.16H
6674 Machinist	4		4	43.16H	4	43.16H
6673 Machinist - Automotive	28		28	43.16H	28	43.16H
5034 Electrical Mechanic - Automotive	10		10	40.40H	10	40.40H
4605 Automotive Painter	1		1	38.00H	1	38.00H
0431 Clerk IV	1		1	50,952	1	50,952
0308 Staff Assistant	1		1	63,276	1	63,276
0303 Administrative Assistant III	1		1	73,848	1	73,848
Schedule Salary Adjustments				5,853		5,853
Section Position Total	78		78	\$5,877,247	78	\$5,877,247
Position Total	78		78	\$5,877,247	78	\$5,877,247
Turnover				(245,044)		(245,044)
Position Net Total	78		78	\$5,632,203	78	\$5,632,203

**0740 - Chicago O'Hare Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$13,275,288	\$11,451,657	\$11,451,657	\$10,559,478
0015 Schedule Salary Adjustments	22,843	18,327	18,327	
0020 Overtime	1,310,000	1,310,000	1,310,000	4,887,287
0021 Sworn/Civilian Holiday Premium Pay	45,000	84,500	84,500	26,112
0022 Duty Availability	431,480	475,000	475,000	338,810
0024 Compensatory Time Payment	242,000	242,000	242,000	510,814
0027 Supervisors Quarterly Payment	64,000	75,000	75,000	62,212
0030 Less Salary Savings from Unpaid Time Off		(14,254)	(14,254)	
0060 Specialty Pay	185,000	108,000	108,000	
0070 Tuition Reimbursement and Educational Programs	25,000	85,000	85,000	9,412
0088 Furlough/Supervisors Compensation Time Buy-Back	154,000	154,000	154,000	134,164
0091 Uniform Allowance	241,200	244,000	244,000	210,600
0000 Personnel Services - Total*	\$15,995,811	\$14,233,230	\$14,233,230	\$16,738,889
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	100,000	100,000	187,174
0900 Specific Purposes - Financial - Total	\$67,500	\$100,000	\$100,000	\$187,174
Appropriation Total*	\$16,063,311	\$14,333,230	\$14,333,230	\$16,926,063

0740 - Chicago O'Hare Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3292 - Special Functions Division						
4331 - Airport Law Enforcement North - O'Hare Airport						
9752 Commander	1	\$154,932				
9173 Lieutenant	1	112,206				
9173 Lieutenant	1	105,648				
9171 Sergeant	2	106,068				
9171 Sergeant	3	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	2	96,648				
9171 Sergeant	6	93,708				
9161 Police Officer	3	89,142				
9161 Police Officer	49	86,130				
9161 Police Officer	21	83,706				
9161 Police Officer	20	80,724				
9161 Police Officer	6	78,012				
9161 Police Officer	5	75,372				
9161 Police Officer	25	43,104				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	90,540				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	6	87,918				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	9	84,756				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	61,530				
0438 Timekeeper - CPD	1	57,828				
Schedule Salary Adjustments		22,843				
Subsection Position Total	171	\$13,572,583				
Section Position Total	171	\$13,572,583				
Position Total	171	\$13,572,583				

0740 - Chicago O'Hare Airport Fund
057 - Department of Police - Continued
2014 - INVESTIGATIVE SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3248 - Detective Division						
4071 - Bomb and Arson-Airport Law Enforcement North (O'Hare Airport)						
9158 Explosives Technician I			1	\$92,778	1	\$92,778
9158 Explosives Technician I			4	98,766	4	98,766
Schedule Salary Adjustments				1,586		1,586
Subsection Position Total			5	\$489,428	5	\$489,428
Section Position Total			5	\$489,428	5	\$489,428
3253 - Counter Terrorism and Intelligence						
4253 - Airport Law Enforcement North (O'Hare Airport)						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			1	111,096	1	111,096
9173 Lieutenant			1	114,498	1	114,498
9171 Sergeant			5	92,778	5	92,778
9171 Sergeant			2	95,694	2	95,694
9171 Sergeant			2	98,766	2	98,766
9171 Sergeant			3	101,958	3	101,958
9171 Sergeant			2	105,018	2	105,018
9161 Police Officer			65	43,104	65	43,104
9161 Police Officer			1	74,628	1	74,628
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			20	79,926	20	79,926
9161 Police Officer			17	82,878	17	82,878
9161 Police Officer			18	85,278	18	85,278
9161 Police Officer			7	88,260	7	88,260
9153 Police Officer - Assigned as Explosives Detection Canine Handler			5	60,918	5	60,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler			1	81,090	1	81,090
9153 Police Officer - Assigned as Explosives Detection Canine Handler			7	83,916	7	83,916
9153 Police Officer - Assigned as Explosives Detection Canine Handler			7	87,048	7	87,048
9153 Police Officer - Assigned as Explosives Detection Canine Handler			3	89,646	3	89,646
9153 Police Officer - Assigned as Explosives Detection Canine Handler			1	92,778	1	92,778
0438 Timekeeper - CPD			1	55,872	1	55,872
Schedule Salary Adjustments				16,741		16,741
Subsection Position Total			171	\$11,879,899	171	\$11,879,899
Section Position Total			171	\$11,879,899	171	\$11,879,899
Position Total			176	\$12,369,327	176	\$12,369,327

**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 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3279 - Bomb and Arson Division						
4216 - Bomb and Arson Division - Airport Law Enforcement North - O'Hare						
9158 Explosives Technician I	1	\$102,978				
9158 Explosives Technician I	3	99,756				
9158 Explosives Technician I	1	93,708				
Subsection Position Total	5	\$495,954				
Section Position Total	5	\$495,954				
Position Total	5	\$495,954				

Organization Position Total	176	\$14,068,537	176	\$12,369,327	176	\$12,369,327
Turnover		(770,406)		(899,343)		(899,343)
Organization Position Net Total	176	\$13,298,131	176	\$11,469,984	176	\$11,469,984

Department Position Total	176	\$14,068,537	176	\$12,369,327	176	\$12,369,327
Turnover		(770,406)		(899,343)		(899,343)
Department Position Net Total	176	\$13,298,131	176	\$11,469,984	176	\$11,469,984

0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$4,143,286	\$4,390,649	\$4,390,649	\$3,359,170
0015 Schedule Salary Adjustments	42,707	51,528	51,528	
0020 Overtime	180,000	180,000	180,000	170,145
0030 Less Salary Savings from Unpaid Time Off		(167,978)	(167,978)	
0091 Uniform Allowance	16,000	16,000	16,000	
0000 Personnel Services - Total*	\$4,381,993	\$4,470,199	\$4,470,199	\$3,529,315
Appropriation Total*	\$4,381,993	\$4,470,199	\$4,470,199	\$3,529,315

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
4050 - Aviation Dispatch						
7003 Aviation Communications Operator	2	\$77,784	1	\$77,784	1	\$77,784
7003 Aviation Communications Operator	1	70,884	1	74,208	1	74,208
7003 Aviation Communications Operator	1	67,656	1	70,884	1	70,884
7003 Aviation Communications Operator	2	64,596	1	64,596	1	64,596
7003 Aviation Communications Operator	6	61,692	6	61,692	6	61,692
7003 Aviation Communications Operator	9	58,860	8	58,860	8	58,860
7003 Aviation Communications Operator	4	51,216	2	56,208	2	56,208
7003 Aviation Communications Operator	2	48,924	4	48,924	4	48,924
7003 Aviation Communications Operator			3	46,656	3	46,656
4206 Manager of Security Communication Center	1	97,416	1	93,024	1	93,024
4205 Shift Supervisor of Security Communication	1	80,916	1	80,916	1	80,916
4205 Shift Supervisor of Security Communication	2	77,280	2	77,280	2	77,280
4205 Shift Supervisor of Security Communication	1	67,224	1	67,224	1	67,224
4205 Shift Supervisor of Security Communication	1	63,516	1	62,640	1	62,640
4205 Shift Supervisor of Security Communication	2	62,640	2	59,796	2	59,796
Schedule Salary Adjustments		25,243		21,855		21,855
Subsection Position Total	35	\$2,240,059	35	\$2,176,395	35	\$2,176,395
Section Position Total	35	\$2,240,059	35	\$2,176,395	35	\$2,176,395

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8615 Communications Operator I - 3-1-1	1	\$60,600	2	\$55,872	2	\$55,872
8615 Communications Operator I - 3-1-1	2	57,828	1	53,340	1	53,340
8615 Communications Operator I - 3-1-1	1	52,740	1	48,576	1	48,576
8615 Communications Operator I - 3-1-1	3	45,372	3	43,836	3	43,836
8615 Communications Operator I - 3-1-1	2	43,320	2	41,856	2	41,856
8615 Communications Operator I - 3-1-1	5	37,704	2	39,960	2	39,960
8615 Communications Operator I - 3-1-1			3	36,432	3	36,432
Schedule Salary Adjustments		5,900		9,139		9,139
Subsection Position Total	14	\$646,172	14	\$627,235	14	\$627,235
Section Position Total	14	\$646,172	14	\$627,235	14	\$627,235
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	4	\$58,860	2	\$58,860	2	\$58,860
9112 Traffic Control Aide	2	56,208	1	56,208	1	56,208
9112 Traffic Control Aide	9	53,628	5	53,628	5	53,628
9112 Traffic Control Aide	1	51,216	1	51,216	1	51,216
9112 Traffic Control Aide			4	35,328	4	35,328
9112 Traffic Control Aide			4	44,568	4	44,568
9112 Traffic Control Aide			7	46,656	7	46,656
9112 Traffic Control Aide			3	48,924	3	48,924
9105 Supervising Traffic Control Aide	3	44,568	3	42,516	3	42,516
9104 Traffic Control Aide - Hourly	19,457H	18.16H	19,457H	18.16H	19,457H	18.16H
6290 Superintendent of Special Traffic Service	1	69,684	1	66,564	1	66,564
Schedule Salary Adjustments		11,564		20,534		20,534
Subsection Position Total	20	\$1,450,015	31	\$1,854,217	31	\$1,854,217
Section Position Total	20	\$1,450,015	31	\$1,854,217	31	\$1,854,217
Position Total	69	\$4,336,246	80	\$4,657,847	80	\$4,657,847
Turnover		(150,253)		(215,670)		(215,670)
Position Net Total	69	\$4,185,993	80	\$4,442,177	80	\$4,442,177

**0740 - Chicago O'Hare Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$18,763,031	\$15,910,307	\$15,910,307	\$14,835,917
0015 Schedule Salary Adjustments	38,874	45,053	45,053	
0020 Overtime	535,000	535,000	535,000	455,475
0021 Sworn/Civilian Holiday Premium Pay	690,000	690,000	690,000	682,274
0022 Duty Availability	506,596	506,596	506,596	514,875
0024 Compensatory Time Payment	138,000	138,000	138,000	20,045
0028 Cooperative Education Program	70,000	70,000	70,000	105,458
0030 Less Salary Savings from Unpaid Time Off		(50,565)	(50,565)	
0060 Specialty Pay	707,000	707,000	707,000	728,893
0061 Driver's Differential	150,000	150,000	150,000	140,002
0062 Required Certifications	5,000	5,000	5,000	8,250
0063 Fitness Benefit	35,700	35,700	35,700	24,850
0088 Furlough/Supervisors Compensation Time Buy-Back	244,200	244,200	244,200	110,604
0091 Uniform Allowance	198,841	198,841	198,841	190,875
0000 Personnel Services - Total*	\$22,082,242	\$19,185,132	\$19,185,132	\$17,817,518
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	60,000	60,000	121,201
0900 Specific Purposes - Financial - Total	\$157,500	\$60,000	\$60,000	\$121,201
Appropriation Total*	\$22,239,742	\$19,245,132	\$19,245,132	\$17,938,719

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3104 - Operations						
4118 - Fire Suppression and Rescue						
0303 Administrative Assistant III	1	\$63,456				
Subsection Position Total	1	\$63,456				

0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4718 - Fire Suppression and Rescue						
9679 Deputy Commissioner	1	\$176,520	1	\$161,652	1	\$161,652
8819 Firefighter - Per Arbitrators Award - Paramedic	1	100,182	1	99,192	1	90,312
8819 Firefighter - Per Arbitrators Award - Paramedic	4	97,332	3	96,366	3	87,750
8819 Firefighter - Per Arbitrators Award - Paramedic	3	93,930	3	93,000	3	84,672
8819 Firefighter - Per Arbitrators Award - Paramedic	1	90,738	2	89,838	2	81,798
8819 Firefighter - Per Arbitrators Award - Paramedic	3	87,792	3	86,922	3	79,146
8817 Captain - EMT	1	124,488	7	120,228	7	108,930
8817 Captain - EMT	8	121,428				
8812 Lieutenant - Paramedic	2	110,712	3	109,614	3	99,804
8812 Lieutenant - Paramedic	1	100,740				
8811 Lieutenant - EMT	3	111,378	2	107,064	2	97,008
8811 Lieutenant - EMT	2	108,132	7	103,704	7	93,960
8811 Lieutenant - EMT	7	104,742	2	100,482	2	91,038
8811 Lieutenant - EMT	1	101,484				
8808 Fire Engineer - Paramedic	2	97,332	1	96,366	1	87,750
8808 Fire Engineer - Paramedic			1	93,000	1	84,672
8807 Fire Engineer - EMT	9	97,836	10	96,870	10	87,780
8807 Fire Engineer - EMT	5	95,076	5	94,134	5	85,290
8807 Fire Engineer - EMT	4	91,740	6	87,756	6	79,506
8807 Fire Engineer - EMT	5	88,632	1	84,900	1	76,926
8801 Firefighter - EMT	2	88,164	3	83,922	3	76,038
8801 Firefighter - EMT	4	84,762	5	81,096	5	73,482
8801 Firefighter - EMT	12	81,906	10	78,354	10	70,992
8801 Firefighter - EMT	11	79,140	1	71,082	1	64,410
8801 Firefighter - EMT	1	75,342	5	67,596	5	61,254
8801 Firefighter - EMT	4	71,790	4	63,978	4	57,960
8771 Firefighter - Per Arbitrators Award	1	90,540	1	92,268	1	84,402
8764 Deputy District Chief	1	148,914	1	147,438	1	134,868
8763 District Chief	1	162,012	1	148,356	1	148,356
8761 FAA Fire Training Specialist	1	115,644	1	114,498	1	104,742
8761 FAA Fire Training Specialist	1	105,648	1	104,604	1	95,694
8739 Battalion Chief	1	126,402	1	125,148	1	114,486
8739 Battalion Chief	2	116,154	2	115,002	2	105,204
8737 Captain			1	114,498	1	104,742
8735 Lieutenant	1	102,978	2	101,958	2	93,276
8735 Lieutenant	4	99,756	5	98,766	5	90,348
8735 Lieutenant	1	96,648	1	95,694	1	87,534
8735 Lieutenant	1	93,708				
8733 Fire Engineer	5	93,192	5	92,268	5	84,402
8733 Fire Engineer	7	90,540	8	89,646	8	82,008
8733 Fire Engineer	5	87,372	3	86,508	3	79,134
8733 Fire Engineer	6	84,396	8	83,562	8	76,446

0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8731 Firefighter	7	87,324	6	86,460	6	79,092
8731 Firefighter	6	83,982	6	83,148	6	76,056
8731 Firefighter	10	80,724	8	79,926	8	73,116
8731 Firefighter	9	78,012	7	77,238	7	70,656
8731 Firefighter	11	75,372	13	74,628	13	68,262
8728 Firefighter/Paramedic	1	90,270	1	89,376	1	81,378
8728 Firefighter/Paramedic	1	83,856	1	80,214	1	73,038
8728 Firefighter/Paramedic	1	81,018				
8728 Firefighter/Paramedic	1	77,136				
8701 Battalion Chief - EMT	2	132,720	2	131,406	2	119,064
Schedule Salary Adjustments		38,874		42,564		42,564
Subsection Position Total	184	\$17,004,060	171	\$15,546,408	171	\$14,188,086

4720 - Emergency Medical Services

8750 Paramedic	4	\$87,324	4	\$86,460	4	\$79,092
8750 Paramedic	7	83,982	8	83,148	8	76,056
8750 Paramedic	4	50,490	2	49,992	2	45,732
8749 Paramedic-In-Charge	1	96,444	5	92,268	5	84,402
8749 Paramedic-In-Charge	5	93,192	4	89,646	4	82,008
8749 Paramedic-In-Charge	3	90,540	2	83,562	2	76,446
8749 Paramedic-In-Charge	2	84,396				
8745 Ambulance Commander	3	115,644	2	114,498	2	104,742
8745 Ambulance Commander			1	104,604	1	95,694
Schedule Salary Adjustments				2,489		2,489
Subsection Position Total	29	\$2,488,878	28	\$2,434,145	28	\$2,226,881
Section Position Total	214	\$19,556,394	199	\$17,980,553	199	\$16,414,967
Position Total	214	\$19,556,394	199	\$17,980,553	199	\$16,414,967
Turnover		(754,489)		(459,607)		(459,607)
Position Net Total	214	\$18,801,905	199	\$17,520,946	199	\$15,955,360

0740 - Chicago O'Hare Airport Fund
085 - DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$80,153,129	\$82,325,507	\$82,325,507	\$64,821,606
0012 Contract Wage Increment - Prevailing Rate	564,237	779,514	779,514	
0015 Schedule Salary Adjustments	327,033	311,275	311,275	
0020 Overtime	5,326,219	5,326,219	5,326,219	5,671,108
0030 Less Salary Savings from Unpaid Time Off		(4,444,561)	(4,444,561)	
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	5,800,000	5,800,000	6,580,345
0091 Uniform Allowance	120,500	75,000	75,000	118,994
0000 Personnel Services - Total*	\$98,908,638	\$90,347,954	\$90,347,954	\$77,192,053
0100 Contractual Services				
0130 Postage	\$55,000	\$55,000	\$55,000	\$28,934
0138 For Professional Services for Information Technology Maintenance	12,206,200	11,577,600	11,577,600	7,543,547
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	57,735,900	52,264,300	52,264,300	42,457,347
0141 Appraisals	45,000	50,000	50,000	
0142 Accounting and Auditing	803,400	356,300	356,300	
0144 Engineering and Architecture	2,006,000	1,614,000	1,614,000	975,129
0147 Surveys	25,000	25,000	25,000	
0148 Testing and Inspecting	1,500	1,500	1,500	
0149 For Software Maintenance and Licensing	361,500	567,900	567,900	216,431
0152 Advertising	170,000	179,300	179,300	11,245
0155 Rental of Property	2,000,000	2,500,000	2,500,000	1,619,210
0157 Rental of Equipment and Services	44,206,700	42,789,700	42,789,700	39,011,378
0160 Repair or Maintenance of Property	50,000	400,000	400,000	575,485
0161 Operation, Repair or Maintenance of Facilities	35,469,400	33,280,400	33,280,400	32,941,759
0162 Repair/Maintenance of Equipment	17,170,500	15,307,500	15,307,500	12,456,803
0166 Dues, Subscriptions and Memberships	268,100	285,300	285,300	182,978
0169 Technical Meeting Costs	1,261,200	1,245,500	1,245,500	212,205
0178 Freight and Express Charges	70,500	70,500	70,500	
0181 Mobile Communication Services	286,200	281,200	281,200	308,081
0183 Water	3,250,000	3,505,000	3,505,000	2,975,023
0185 Waste Disposal Services	915,000	860,000	860,000	643,934
0186 Pagers	35,700	35,700	35,700	
0188 Vehicle Tracking Service	50,000	50,000	50,000	45,647
0189 Telephone - Non-Centrex Billings	1,216,000	1,174,000	1,174,000	1,171,741
0190 Telephone - Centrex Billing	116,300	116,300	116,300	80,300
0191 Telephone - Relocations of Phone Lines	15,000	30,000	30,000	
0196 Data Circuits	587,900	775,500	775,500	732,607
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	23,000	23,000	23,000	7,958
0100 Contractual Services - Total*	\$180,401,000	\$169,420,500	\$169,420,500	\$144,197,742
0200 Travel				
0229 Transportation and Expense Allowance	\$28,500	\$28,500	\$28,500	\$25,819
0245 Reimbursement to Travelers	70,000	73,000	73,000	80,060
0270 Local Transportation	9,500	9,500	9,500	3,350
0200 Travel - Total*	\$108,000	\$111,000	\$111,000	\$109,229

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$660,000	\$2,592,300	\$2,592,300	\$2,287,156
0314 Fuel Oil	360,000	360,000	360,000	171,140
0319 Clothing	213,200	236,300	236,300	144,871
0340 Material and Supplies	7,792,000	13,559,100	13,559,100	15,422,959
0345 Apparatus and Instruments	400,500	400,500	400,500	
0348 Books and Related Material	2,500	6,600	6,600	
0350 Stationery and Office Supplies	325,000	325,200	325,200	145,475
0360 Repair Parts and Material	1,465,000	1,465,000	1,465,000	1,295,723
0361 Building Materials and Supplies	290,000	350,000	350,000	231,385
0362 Paints and Painting Supplies	347,000	347,000	347,000	295,616
0364 Plumbing Supplies	150,000	150,000	150,000	116,325
0365 Electrical Supplies	2,850,000	2,850,000	2,850,000	2,130,005
0300 Commodities and Materials - Total*	\$14,855,200	\$22,642,000	\$22,642,000	\$22,240,655
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$39,000	\$39,000	\$39,000	\$24,906
0422 Office Machines		3,000	3,000	
0423 Communication Devices	270,000	295,000	295,000	209,377
0424 Furniture and Furnishings	190,000	190,000	190,000	183,812
0440 Machinery and Equipment	1,114,200	771,000	771,000	167,902
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	652,200	701,500	701,500	459,957
0400 Equipment - Total*	\$2,265,400	\$1,999,500	\$1,999,500	\$1,045,954
9400 Specific Purpose - General				
9438 For Services Provided by the Department of General Services	\$299,700	\$299,700	\$299,700	
9441 For Services Provided by the Chicago Department of Public Health	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	
9400 Specific Purpose - General - Total	\$1,643,000	\$1,643,000	\$1,643,000	
Appropriation Total*	\$298,181,238	\$286,163,954	\$286,163,954	\$244,785,633

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 2012 Recommendations		2011 Revised		2011 Appropriation		
	No	Rate	No	Rate	No	Rate	
3015 - Chicago-O'Hare International Airport							
4400 - Administration							
9985	Commissioner of Aviation	1	\$179,109	1	\$179,109	1	\$179,109
9813	Managing Deputy Commissioner	1	161,652	1	161,652	1	161,652
9813	Managing Deputy Commissioner			1	138,600	1	138,600
9679	Deputy Commissioner	2	119,256	1	110,880	1	110,880
9660	First Deputy Commissioner	1	148,968	1	148,968	1	148,968
7062	Director of Marketing	1	114,588	1	114,588	1	114,588
0321	Assistant to the Commissioner	1	66,696	1	66,696	1	66,696
0320	Assistant to the Commissioner	1	54,492				
0313	Assistant Commissioner			1	93,948	1	93,948
0311	Projects Administrator	1	83,940	1	83,940	1	83,940
0308	Staff Assistant	2	60,408	2	57,648	2	57,648
0308	Staff Assistant			1	49,668	1	49,668
0304	Assistant to Commissioner			1	63,516	1	63,516
	Schedule Salary Adjustments		1,296		6,597		6,597
Subsection Position Total		11	\$1,170,069	13	\$1,333,458	13	\$1,333,458
4401 - Noise Abatement							
9679	Deputy Commissioner	1	\$110,004	1	\$110,004	1	\$110,004
4206	Manager of Security Communication Center			1	88,812	1	88,812
0320	Assistant to the Commissioner			1	70,380	1	70,380
0313	Assistant Commissioner	1	79,464	1	97,728	1	97,728
0313	Assistant Commissioner			1	79,464	1	79,464
0311	Projects Administrator	1	80,004	2	80,004	2	80,004
0302	Administrative Assistant II	1	63,456	1	61,308	1	61,308
Subsection Position Total		4	\$332,928	8	\$667,704	8	\$667,704
4402 - Human Resources							
9813	Managing Deputy Commissioner	1	\$137,052	1	\$137,052	1	\$137,052
1386	Labor Relation Specialist III	1	62,340	2	59,436	2	59,436
1331	Employee Relations Supervisor	1	76,512	1	73,020	1	73,020
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	92,100	1	92,100	1	92,100
0366	Staff Assistant - Excluded	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	54,492	2	54,492	2	54,492
0303	Administrative Assistant III	1	63,456	1	73,848	1	73,848
0303	Administrative Assistant III			1	55,872	1	55,872
0303	Administrative Assistant III			1	58,548	1	58,548
	Schedule Salary Adjustments		380		7,025		7,025
Subsection Position Total		11	\$882,980	14	\$1,064,321	14	\$1,064,321

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4404 - Payroll Processing						
1302 Administrative Services Officer II	1	\$84,780	1	\$84,780	1	\$84,780
1302 Administrative Services Officer II	1	73,752	1	70,380	1	70,380
0431 Clerk IV	1	63,456	2	58,548	2	58,548
0431 Clerk IV	1	60,600	1	50,952	1	50,952
0431 Clerk IV	1	55,212				
0313 Assistant Commissioner	1	96,456	1	96,456	1	96,456
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
0169 Chief Timekeeper			1	80,916	1	80,916
Schedule Salary Adjustments		2,996		3,622		3,622
Subsection Position Total	8	\$555,920	9	\$618,850	9	\$618,850
4406 - External Communications						
9679 Deputy Commissioner	1	\$114,084	1	\$114,084	1	\$114,084
7090 Administrative Assistant - O'Hare	1	80,916	1	80,916	1	80,916
0790 Public Relations Coordinator	1	80,916	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	73,848	1	73,848
0653 Web Author	1	54,492				
0625 Chief Programmer/Analyst			1	112,332	1	112,332
0313 Assistant Commissioner	1	89,112	1	89,112	1	89,112
0311 Projects Administrator			1	83,940	1	83,940
0309 Coordinator of Special Projects	1	77,280	1	73,752	1	73,752
0309 Coordinator of Special Projects	1	69,684	1	66,564	1	66,564
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0302 Administrative Assistant II	1	48,048	1	46,428	1	46,428
0216 Manager of Customer Services	1	94,848	1	94,848	1	94,848
Schedule Salary Adjustments		3,372		6,300		6,300
Subsection Position Total	12	\$933,264	13	\$1,063,560	13	\$1,063,560
4407 - Commercial Development/Concessions						
9679 Deputy Commissioner	1	\$113,448	1	\$113,448	1	\$113,448
0313 Assistant Commissioner	1	83,490	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	1	64,776
0309 Coordinator of Special Projects			2	59,796	2	59,796
Schedule Salary Adjustments				2,844		2,844
Subsection Position Total	4	\$349,374	6	\$471,810	6	\$471,810
4408 - Contracts						
1646 Attorney	1	\$131,688	1	\$131,688	1	\$131,688
1580 Supervisor of Contracts	1	94,848	1	94,848	1	94,848
1482 Contract Review Specialist II	1	66,492	1	64,248	1	64,248
0311 Projects Administrator	1	92,100	1	92,100	1	92,100
0309 Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0309 Coordinator of Special Projects	1	69,684	1	66,564	1	66,564
0308 Staff Assistant	1	64,152	2	63,276	2	63,276
0308 Staff Assistant	1	63,276				
Schedule Salary Adjustments		2,048		3,259		3,259
Subsection Position Total	8	\$669,068	8	\$660,175	8	\$660,175

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4410 - Departmental Finance						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
9532 Stores Laborer	3	35,20H	3	35,20H	3	35,20H
6331 Senior Storekeeper	1	39,516	1	38,184	1	38,184
1819 Chief Storekeeper	2	64,152	2	64,152	2	64,152
1812 Manager of Warehouse Operations	1	93,024	1	88,812	1	88,812
1179 Manager of Finance	1	99,696	1	99,696	1	99,696
0810 Executive Secretary II	1	57,648	1	55,044	1	55,044
0311 Projects Administrator	1	80,976	1	80,976	1	80,976
0309 Coordinator of Special Projects	1	59,796	2	59,796	2	59,796
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		4,506		7,414		7,414
Subsection Position Total	14	\$1,030,662	15	\$1,082,974	15	\$1,082,974
4411 - Revenue Management						
0228 Principal Revenue Analyst	2	\$73,584	2	\$73,584	2	\$73,584
0126 Financial Officer	1	97,416	1	97,416	1	97,416
0104 Accountant IV	2	91,224	2	88,140	2	88,140
Schedule Salary Adjustments		1,742				
Subsection Position Total	5	\$428,774	5	\$420,864	5	\$420,864
4412 - MIS - Departmental						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
0629 Principal Programmer/Analyst			1	83,604	1	83,604
0627 Senior Telecommunications Specialist	1	87,864	1	81,000	1	81,000
0627 Senior Telecommunications Specialist			1	66,624	1	66,624
0313 Assistant Commissioner	1	92,628	1	92,628	1	92,628
0311 Projects Administrator	1	72,072	1	80,004	1	80,004
0311 Projects Administrator			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	73,752	1	73,752
Schedule Salary Adjustments				764		764
Subsection Position Total	6	\$544,164	9	\$764,768	9	\$764,768
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
0313 Assistant Commissioner			1	107,952	1	107,952
0303 Administrative Assistant III	1	69,648	1	67,296	1	67,296
0144 Fiscal Policy Analyst	1	80,256	1	76,116	1	76,116
Schedule Salary Adjustments				690		690
Subsection Position Total	5	\$477,336	6	\$579,486	6	\$579,486

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 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4415 - Development						
6055 Mechanical Engineer V	1	\$95,832	1	\$95,832	1	\$95,832
5814 Electrical Engineer IV	1	99,648	1	96,276	1	96,276
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
1454 Director of Project Development			1	102,024	1	102,024
0832 Personal Computer Operator II	1	57,828	1	55,872	1	55,872
0318 Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313 Assistant Commissioner	1	94,872	1	94,872	1	94,872
0311 Projects Administrator	1	89,364	1	80,976	1	80,976
0302 Administrative Assistant II	1	55,212	1	50,952	1	50,952
Subsection Position Total	11	\$961,284	12	\$1,045,332	12	\$1,045,332
4416 - Compliance						
9679 Deputy Commissioner	1	\$110,880	1	\$110,880	1	\$110,880
2905 Coordinator of Grants Management	1	91,980	1	88,872	1	88,872
1179 Manager of Finance	1	81,708	1	81,708	1	81,708
0431 Clerk IV	1	48,048	1	43,836	1	43,836
0311 Projects Administrator			1	83,940	1	83,940
0309 Coordinator of Special Projects	1	69,684	1	66,564	1	66,564
0308 Staff Assistant	1	54,492	2	52,008	2	52,008
0308 Staff Assistant	1	52,008				
0302 Administrative Assistant II			1	50,952	1	50,952
0190 Accounting Technician II	1	66,492	1	64,248	1	64,248
0190 Accounting Technician II	1	60,600	1	58,548	1	58,548
0190 Accounting Technician II	1	57,828	2	53,340	2	53,340
0190 Accounting Technician II	1	55,212				
0156 Supervisor of Voucher Auditing	1	80,916	1	80,916	1	80,916
0134 Financial Analyst	1	57,084	3	54,492	3	54,492
0103 Accountant III	1	72,156	1	66,300	1	66,300
Schedule Salary Adjustments		3,269		11,607		11,607
Subsection Position Total	14	\$962,357	18	\$1,182,543	18	\$1,182,543
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	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	73,020	1	73,020	1	73,020
Subsection Position Total	6	\$557,220	6	\$557,220	6	\$557,220
4420 - Planning						
9813 Managing Deputy Commissioner	1	\$130,008				
9679 Deputy Commissioner			1	119,256	1	119,256
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
0311 Projects Administrator			1	64,776	1	64,776
0308 Staff Assistant	1	67,224	1	64,152	1	64,152
Schedule Salary Adjustments				1,664		1,664
Subsection Position Total	4	\$372,060	5	\$424,676	5	\$424,676

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	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4430 - Property Management						
9813 Managing Deputy Commissioner			1	\$130,008	1	\$130,008
9679 Deputy Commissioner	1	110,004	1	110,004	1	110,004
1912 Project Coordinator	1	70,380	1	67,224	1	67,224
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		984		1,841		1,841
Subsection Position Total	5	\$431,028	6	\$558,737	6	\$558,737
4510 - Legal/Government Affairs						
9813 Managing Deputy Commissioner	1	\$148,488	1	\$148,488	1	\$148,488
7090 Administrative Assistant - O'Hare			1	59,796	1	59,796
2989 Grants Research Specialist			1	63,216	1	63,216
1646 Attorney	1	101,700				
0320 Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0313 Assistant Commissioner	1	91,020	1	101,700	1	101,700
0313 Assistant Commissioner			1	95,808	1	95,808
0308 Staff Assistant	1	63,276	1	63,276	1	63,276
Schedule Salary Adjustments		281		2,916		2,916
Subsection Position Total	5	\$475,145	7	\$605,580	7	\$605,580

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4606 - Airfield Operations						
9813 Managing Deputy Commissioner			1	\$135,684	1	\$135,684
9679 Deputy Commissioner	1	103,008	1	103,008	1	103,008
7026 Chief Airport Operations Supervisor	2	106,884	1	106,884	1	106,884
7026 Chief Airport Operations Supervisor	1	80,916	1	102,060	1	102,060
7026 Chief Airport Operations Supervisor			1	63,516	1	63,516
7025 Assistant Chief Airport Operations Supervisor	1	110,748	1	107,004	1	107,004
7025 Assistant Chief Airport Operations Supervisor	2	96,384	2	93,120	2	93,120
7021 Airport Operations Supervisor II	3	100,944	2	97,536	2	97,536
7021 Airport Operations Supervisor II	1	96,384	1	93,120	1	93,120
7021 Airport Operations Supervisor II	2	83,832	1	88,872	1	88,872
7021 Airport Operations Supervisor II	2	79,992	1	81,000	1	81,000
7021 Airport Operations Supervisor II	1	72,192	3	77,292	3	77,292
7021 Airport Operations Supervisor II	6	59,976	2	73,848	2	73,848
7021 Airport Operations Supervisor II			4	57,948	4	57,948
7021 Airport Operations Supervisor II			1	69,756	1	69,756
7020 General Manager of Airport Operations	1	106,884	1	106,884	1	106,884
7010 Airport Operations Supervisor I	1	83,832	1	77,292	1	77,292
7010 Airport Operations Supervisor I	1	76,428	1	73,848	1	73,848
7010 Airport Operations Supervisor I	3	72,936	1	70,464	1	70,464
7010 Airport Operations Supervisor I	1	69,648	3	67,296	3	67,296
7010 Airport Operations Supervisor I	6	65,808	4	63,588	4	63,588
7010 Airport Operations Supervisor I	4	62,832	6	60,708	6	60,708
7010 Airport Operations Supervisor I	2	57,240	8	52,824	8	52,824
7010 Airport Operations Supervisor I	6	54,672				
5614 Civil Engineer IV	1	99,648				
5613 Civil Engineer III	1	91,224				
0810 Executive Secretary II	1	55,044	1	52,536	1	52,536
0303 Administrative Assistant III			1	43,836	1	43,836
Schedule Salary Adjustments		24,955		36,698		36,698
Subsection Position Total	50	\$3,775,279	50	\$3,648,218	50	\$3,648,218
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	154,000H	30.47H	154,000H	30.47H	154,000H	30.47H
7184 Pool Motor Truck Driver	77,000H	27.08H	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
7047 Manager Vehicle Maintenance			1	80,904	1	80,904
7015 Airport Manager - O'Hare	1	89,364	1	89,364	1	89,364
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
Subsection Position Total	144	\$17,086,293	145	\$17,165,049	145	\$17,165,049

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 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4700 - Administration Facilities						
9679 Deputy Commissioner	1	\$119,256	1	\$119,256	1	\$119,256
7099 Airport Facilities Manager	1	102,060	1	97,416	1	97,416
7099 Airport Facilities Manager	1	76,512	2	73,020	2	73,020
7099 Airport Facilities Manager	1	73,020	3	63,516	3	63,516
7099 Airport Facilities Manager	3	66,564				
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	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	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
5614 Civil Engineer IV			1	96,276	1	96,276
5613 Civil Engineer III			1	88,140	1	88,140
5424 Supervising Architect	1	97,728	1	97,728	1	97,728
0665 Senior Data Entry Operator	2	55,212	2	53,340	2	53,340
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
0313 Assistant Commissioner	1	99,108	1	99,108	1	99,108
0311 Projects Administrator			1	89,364	1	89,364
0309 Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0309 Coordinator of Special Projects			1	59,796	1	59,796
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0303 Administrative Assistant III	1	66,492	2	61,308	2	61,308
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
Schedule Salary Adjustments		10,649		12,948		12,948
Subsection Position Total	25	\$2,016,125	29	\$2,321,688	29	\$2,321,688
4707 - HVAC Plant						
7775 Stationary Fireman	5	\$29.62H	5	\$29.62H	5	\$29.62H
7747 Chief Operating Engineer	1	8,872.76M	1	8,872.76M	1	8,697.87M
7745 Assistant Chief Operating Engineer	12	46.93H	12	46.93H	12	46.00H
7743 Operating Engineer, Group A	39	42.66H	39	42.66H	39	41.82H
7741 Operating Engineer, Group C	54	40.53H	54	40.53H	54	39.73H
5040 Foreman of Electrical Mechanics	3	43.00H	3	43.00H	3	43.00H
5035 Electrical Mechanic	9	40.40H	9	40.40H	9	40.40H
Subsection Position Total	123	\$10,623,411	123	\$10,623,411	123	\$10,440,102

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 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
4717 - Skilled Trades						
9528 Laborer - BOE	1	\$35.20H	1	\$35.20H	1	\$35.20H
9411 Construction Laborer	11	35.20H	11	35.20H	11	35.20H
8246 Foreman of Construction Laborers	1	36.30H	1	36.30H	1	36.30H
6676 Foreman of Machinists	1	45.16H	1	45.16H	1	45.16H
6674 Machinist	9	43.16H	9	43.16H	9	43.16H
5042 General Foreman of Electrical Mechanics	1	7,904M	1	7,904M	1	7,904M
5040 Foreman of Electrical Mechanics	7	43.00H	7	43.00H	7	43.00H
5035 Electrical Mechanic	58	40.40H	58	40.40H	58	40.40H
4857 General Foreman of Sheet Metal Workers	1	7,663.07M	1	7,663.07M	1	7,663.07M
4855 Sheet Metal Worker	6	40.56H	6	40.56H	6	40.56H
4776 Foreman of Steamfitters	2	47.05H	2	47.05H	2	46.15H
4774 Steamfitter	9	44.05H	9	44.05H	9	43.15H
4656 Sign Painter	3	32.77H	3	32.77H	3	32.77H
4636 Foreman of Painters	1	42.75H	1	42.75H	1	42.75H
4634 Painter	3	40.38H	3	40.38H	3	40.38H
4634 Painter	30	38.00H	30	38.00H	30	38.00H
4630 General Foreman of Painters	1	8,233.33M	1	8,233.33M	1	8,233.33M
4566 General Foreman of Construction Laborers	1	39.59H	1	39.59H	1	39.59H
4303 Foreman of Carpenters	1	43.27H	1	43.27H	1	43.27H
4301 Carpenter	18	40.77H	18	40.77H	18	40.77H
Subsection Position Total	165	\$13,783,412	165	\$13,783,412	165	\$13,762,820
4727 - Custodial/Labor Services						
9533 Laborer	57,600H	\$29.57H	57,600H	\$29.57H	57,600H	\$29.57H
9533 Laborer	60	29.57H	60	29.57H	60	29.57H
8244 Foreman of Laborers	1	36.10H	1	36.10H	1	36.10H
8243 General Foreman of Laborers	1	39.59H	1	39.59H	1	39.59H
7005 Airport Maintenance Foreman	7	30.57H	7	30.57H	7	30.57H
4286 Foreman of Window Washers	2	3,845M	2	3,715M	2	3,715M
4285 Window Washer	1	3,779M	1	3,651M	1	3,651M
4285 Window Washer	8	3,715M	15	3,589M	15	3,589M
4282 Lead Custodial Worker	2	21.95H	4	21.21H	4	21.21H
4282 Lead Custodial Worker		21.47H		20.74H		20.74H
4234 Superintendent of Custodial Workers	1	28.78H	1	27.81H	1	27.81H
4225 Foreman of Custodial Workers	4	23.61H	5	22.81H	5	22.81H
4225 Foreman of Custodial Workers		23.09H		22.31H		22.31H
4223 Custodial Worker	61	19.20H	62	18.55H	62	18.55H
4223 Custodial Worker	2	18.97H	2	18.33H	2	18.33H
4223 Custodial Worker		18.77H		18.14H		18.14H
4223 Custodial Worker	22	12.40H	42	11.65H	42	11.65H
4223 Custodial Worker	12	11.90H				
Subsection Position Total	184	\$10,217,438	203	\$10,732,835	203	\$10,732,835

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 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation 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
4211 Aviation Security Officer - Hourly	20,220H	20.44H	16,500H	20.44H	16,500H	20.44H
4210 Aviation Security Officer	2	77,784	2	74,208	2	74,208
4210 Aviation Security Officer	11	70,884	13	67,656	13	67,656
4210 Aviation Security Officer	12	67,656	11	64,596	11	64,596
4210 Aviation Security Officer	16	64,596	17	61,692	17	61,692
4210 Aviation Security Officer	22	61,692	24	58,860	24	58,860
4210 Aviation Security Officer	19	58,860	21	56,208	21	56,208
4210 Aviation Security Officer	24	56,208	25	53,628	25	53,628
4210 Aviation Security Officer	12	53,628	14	51,216	14	51,216
4210 Aviation Security Officer	29	51,216	26	48,924	26	48,924
4210 Aviation Security Officer	9	48,924	28	46,656	28	46,656
4210 Aviation Security Officer	18	46,656				
4209 Aviation Security Sergeant	2	77,280	1	77,280	1	77,280
4209 Aviation Security Sergeant	3	73,752	3	73,752	3	73,752
4209 Aviation Security Sergeant	2	70,380	3	70,380	3	70,380
4209 Aviation Security Sergeant	1	67,224	1	64,152	1	64,152
4209 Aviation Security Sergeant	1	64,152	1	63,276	1	63,276
4209 Aviation Security Sergeant	2	63,276	1	59,796	1	59,796
4209 Aviation Security Sergeant	1	59,796	3	57,084	3	57,084
4209 Aviation Security Sergeant	1	57,084	1	52,008	1	52,008
4209 Aviation Security Sergeant	1	54,492	3	49,668	3	49,668
4209 Aviation Security Sergeant	2	52,008				
4209 Aviation Security Sergeant	1	49,668				
4208 Shift Supervisor of Aviation Security	1	93,024	1	93,024	1	93,024
4208 Shift Supervisor of Aviation Security	2	88,812	1	88,812	1	88,812
4208 Shift Supervisor of Aviation Security	2	84,780	3	84,780	3	84,780
4208 Shift Supervisor of Aviation Security	1	80,916	1	77,280	1	77,280
4208 Shift Supervisor of Aviation Security	1	73,752	1	69,684	1	69,684
4208 Shift Supervisor of Aviation Security	1	59,796	1	59,796	1	59,796
4206 Manager of Security Communication Center	1	88,812				
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0318 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0318 Assistant to the Commissioner	1	59,796	1	57,084	1	57,084
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	77,280	1	77,280
0309 Coordinator of Special Projects			1	59,796	1	59,796
0304 Assistant to Commissioner	1	66,564				
0302 Administrative Assistant II	1	43,320	1	39,960	1	39,960
Schedule Salary Adjustments		255,158		190,202		190,202
Subsection Position Total	212	\$13,512,379	218	\$13,224,218	218	\$13,224,218

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 2012 Recommendations		2011 Revised		2011 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	66,564	1	63,516	1	63,516
6305 Safety Specialist	2	59,976	2	55,308	2	55,308
6122 Safety Specialist	1	59,976	1	55,308	1	55,308
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		1,950		4,081		4,081
Subsection Position Total	7	\$517,614	7	\$500,545	7	\$500,545
4818 - ID Badging						
5043 Electronics Technician	1	\$5,727M				
3092 Program Director			1	63,516	1	63,516
0665 Senior Data Entry Operator	1	50,280	1	48,576	1	48,576
0664 Data Entry Operator	1	45,828	1	44,280	1	44,280
0664 Data Entry Operator	1	43,740	1	40,368	1	40,368
0664 Data Entry Operator	1	41,784	1	38,568	1	38,568
0664 Data Entry Operator	1	35,976	1	33,216	1	33,216
0430 Clerk III	1	45,828	1	42,264	1	42,264
0375 Manager - Aviation Id Badge Operations	1	59,796				
0309 Coordinator of Special Projects			1	59,796	1	59,796
0308 Staff Assistant	1	52,008	1	57,648	1	57,648
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
0302 Administrative Assistant II	2	60,600	2	58,548	2	58,548
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
0302 Administrative Assistant II	1	48,048	1	43,836	1	43,836
Schedule Salary Adjustments		9,878		8,015		8,015
Subsection Position Total	14	\$747,410	14	\$717,299	14	\$717,299
4909 - Landside Operations						
7482 Parking Enforcement Aide	1	\$58,860	1	\$58,860	1	\$58,860
7482 Parking Enforcement Aide	2	51,216	2	51,216	2	51,216
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	1	64,152	1	64,152
7052 Shift Supervisor of Airport Ground Transportation	1	45,240	1	63,276	1	63,276
7052 Shift Supervisor of Airport Ground Transportation			1	45,240	1	45,240
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	67,224	1	67,224
4201 Operations Manager of Airport Parking	1	49,668	1	49,668	1	49,668
0320 Assistant to the Commissioner	1	70,380				
Schedule Salary Adjustments		3,569		2,788		2,788
Subsection Position Total	12	\$798,089	11	\$722,896	11	\$722,896
Section Position Total	1,069	\$84,211,083	1,125	\$86,541,629	1,125	\$86,337,728
Position Total	1,069	\$84,211,083	1,125	\$86,541,629	1,125	\$86,337,728
Turnover		(3,730,921)		(3,700,946)		(3,700,946)
Position Net Total	1,069	\$80,480,162	1,125	\$82,840,683	1,125	\$82,636,782

**0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$193,000	\$5,302,000	\$5,302,000	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	5,874,199	5,691,663	5,691,663	5,204,397
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	12,849,631	12,259,159	12,259,159	8,775,957
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	495,808
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	218,964	168,613	168,613	96,239
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	330,000	20,000	20,000	
0051 Claims Under Unemployment Insurance Act	659,352	659,352	659,352	408,790
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	6,288,175	6,357,124	6,357,124	5,183,218
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	732,990	626,980	626,980	617,472
0070 Tuition Reimbursement and Educational Programs	45,000			
0000 Personnel Services - Total*	\$27,291,311	\$31,184,891	\$31,184,891	\$20,781,881
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$644,918	\$638,223	\$638,223	\$321,865
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,737,931	3,117,909	3,117,909	2,213,586
0142 Accounting and Auditing	1,107,500	857,500	857,500	607,531
0145 Legal Expenses	3,233,500	3,233,500	3,233,500	269,036
0172 For the Cost of Insurance Premiums and Expenses	17,683,800	17,683,800	17,683,800	15,892,234
0196 Data Circuits	172,523	174,436	174,436	175,219
0100 Contractual Services - Total*	\$26,580,172	\$25,705,368	\$25,705,368	\$19,479,471
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$1,322,750	\$3,639,750	\$3,639,750	
0913 For Payment of First Lien Bonds	8,115,000	46,340,000	46,340,000	
0914 Interest on Third Lien Bonds	311,253,322	276,783,113	276,783,113	
0917 For Interest on Junior Lien Bonds	18,155,725	20,803,900	20,803,900	
0919 For Payment on Junior Lien Bonds	49,640,000	46,960,000	46,960,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	9,500	9,500	6,575
0936 For Payment on Third Lien Bonds	63,900,000	12,455,000	12,455,000	
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	\$452,994,797	\$407,591,263	\$407,591,263	\$6,575

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 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	\$950,000
9027 For the City Contribution to Social Security Tax	39,581	39,581	39,581	39,502
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	
9053 For Cost Recovery Studies and Productivity Improvement		40,000	40,000	
9075 For Equity Transfers Out		3,000,000	3,000,000	
9076 City's Contribution to Medicare Tax	1,678,789	1,678,789	1,678,789	1,814,352
9000 Specific Purpose - General - Total	\$8,893,370	\$11,933,370	\$11,933,370	\$3,265,854
9100 Specific Purpose - As Specified				
9146 For Expenses Related to Compliance with the N.E.P.A.		\$1,050,000	\$1,050,000	
9147 Regional Capital Funding		2,000,000	2,000,000	
9149 For Expenitures Related to the Regional Capital Planning Authority		3,000,000	3,000,000	
9165 For Expenses Related to the Data Center	221,283	242,883	242,883	273,918
9100 Specific Purpose - As Specified - Total	\$221,283	\$6,292,883	\$6,292,883	\$273,918
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$15,591,467	\$13,887,000	\$13,887,000	\$13,875,058
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries	13,865,000	14,142,000	14,142,000	10,440,867
9629 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses	7,238,000	7,185,000	7,185,000	6,957,330
9600 Reimbursements - Total	\$36,694,467	\$35,214,000	\$35,214,000	\$31,273,255
Appropriation Total*	\$552,675,400	\$517,921,775	\$517,921,775	\$75,080,954

Fund Total	\$952,812,000	\$899,309,000	\$899,309,000	\$376,285,648
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Fund Position Total	1,689	\$134,691,726	1,741	\$133,973,678	1,741	\$132,204,191
Turnover		(5,853,288)		(5,838,247)		(5,838,247)
Fund Position Net Total	1,689	\$128,838,438	1,741	\$128,135,431	1,741	\$126,365,944

0995 - Housing Revenue
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,074,705	\$1,006,464	\$1,006,464	
0015 Schedule Salary Adjustments	6,638	4,995	4,995	
0030 Less Salary Savings from Unpaid Time Off		(47,326)	(47,326)	
0000 Personnel Services - Total*	\$1,081,343	\$964,133	\$964,133	
0100 Contractual Services				
0135 For Delegate Agencies	\$3,796,394			
0138 For Professional Services for Information Technology Maintenance	100,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,180,000			
0100 Contractual Services - Total*	\$5,076,394			
0900 Specific Purposes - Financial				
0938 For the Funding of the City's Contribution to the Low Income Housing Trust Fund	890,263			
0900 Specific Purposes - Financial - Total	\$890,263			
9100 Specific Purpose - As Specified				
9103 Rehabilitation Loans and Grants	\$225,000			
9110 Property Management, Maintenance and Security	195,000			
9171 For the Preservation of Endangered Rental Housing Units		3,000,000	3,000,000	
9100 Specific Purpose - As Specified - Total	\$420,000	\$3,000,000	\$3,000,000	
9600 Reimbursements				
9634 To Reimburse Adjustments		(37,226)	(37,226)	
9600 Reimbursements - Total		\$(37,226)	\$(37,226)	
Appropriation Total*	\$7,468,000	\$3,926,907	\$3,926,907	
Fund Total	\$7,468,000	\$3,926,907	\$3,926,907	

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3035 - Administration						
4400 - Commissioner'S Office						
0308 Staff Assistant			1	\$57,648	1	\$57,648
Schedule Salary Adjustments				1,035		1,035
Subsection Position Total			1	\$58,683	1	\$58,683
Section Position Total			1	\$58,683	1	\$58,683

0995 - Housing Revenue
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3050 - Development Finance						
4041 - TIF Implementation						
0303 Administrative Assistant III	1	\$76,428	1	\$73,848	1	\$73,848
Subsection Position Total	1	\$76,428	1	\$73,848	1	\$73,848
Section Position Total	1	\$76,428	1	\$73,848	1	\$73,848
3060 - Community Program						
4063 - Home Ownership Services						
0320 Assistant to the Commissioner	1	\$84,780	1	\$84,780	1	\$84,780
0308 Staff Assistant	1	60,408				
Schedule Salary Adjustments		1,512				
Subsection Position Total	2	\$146,700	1	\$84,780	1	\$84,780
4064 - Chicago Low Income Housing Task Force						
3899 Program Development Coordinator	1	\$52,008	1	\$49,668	1	\$49,668
1939 Rehabilitation Construction Specialist			1	66,624	1	66,624
0310 Project Manager	1	95,028	1	95,028	1	95,028
0309 Coordinator of Special Projects	1	77,280	1	73,752	1	73,752
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
Schedule Salary Adjustments		621		3,960		3,960
Subsection Position Total	4	\$289,089	5	\$352,308	5	\$352,308
4066 - Chicago Community Land Trust						
1912 Project Coordinator	1	\$62,640	1	\$62,640	1	\$62,640
0310 Project Manager	1	84,468	1	84,468	1	84,468
Schedule Salary Adjustments		256				
Subsection Position Total	2	\$147,364	2	\$147,108	2	\$147,108
Section Position Total	8	\$583,153	8	\$584,196	8	\$584,196
3065 - Construction Monitoring and Compliance						
4071 - Compliance Monitoring Services						
2917 Program Auditor III	2	\$91,980	2	\$88,872	2	\$88,872
2917 Program Auditor III	1	87,864	1	84,888	1	84,888
2916 Supervising Program Auditor	1	77,280	1	77,280	1	77,280
2915 Program Auditor II	1	72,936				
Schedule Salary Adjustments		4,249				
Subsection Position Total	5	\$426,289	4	\$339,912	4	\$339,912
Section Position Total	5	\$426,289	4	\$339,912	4	\$339,912
Position Total	14	\$1,085,870	14	\$1,056,639	14	\$1,056,639
Turnover		(4,527)		(45,180)		(45,180)
Position Net Total	14	\$1,081,343	14	\$1,011,459	14	\$1,011,459
Fund Position Total	14	\$1,085,870	14	\$1,056,639	14	\$1,056,639
Turnover		(4,527)		(45,180)		(45,180)
Fund Position Net Total	14	\$1,081,343	14	\$1,011,459	14	\$1,011,459

**0B09 - CTA Real Property Transfer Tax
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
9200 Specific Purpose - As Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	29,078,000	25,847,000	25,847,000	32,438,136
9200 Specific Purpose - As Specified - Total	\$29,078,000	\$25,847,000	\$25,847,000	\$32,438,136
9600 Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	294,000	261,000	261,000	
9600 Reimbursements - Total	\$294,000	\$261,000	\$261,000	
Appropriation Total*	\$29,372,000	\$26,108,000	\$26,108,000	\$32,438,136
Fund Total	\$29,372,000	\$26,108,000	\$26,108,000	\$32,438,136

**0B21 - Tax Increment Financing Administration
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$147,133	\$147,123	\$147,123	
0030 Less Salary Savings from Unpaid Time Off		(8,055)	(8,055)	
0000 Personnel Services - Total*	\$147,133	\$139,068	\$139,068	
Appropriation Total*	\$147,133	\$139,068	\$139,068	

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3040 - TIF Administration						
1439 Financial Planning Analyst	1	\$77,748	1	\$77,748	1	\$77,748
0306 Assistant Director	1	87,552	1	87,552	1	87,552
Section Position Total	2	\$165,300	2	\$165,300	2	\$165,300
Position Total	2	\$165,300	2	\$165,300	2	\$165,300
Turnover		(18,167)		(18,177)		(18,177)
Position Net Total	2	\$147,133	2	\$147,123	2	\$147,123

0B21 - Tax Increment Financing Administration
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2005 - CITY COMPTROLLER

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll		\$276,124	\$276,124	
0030 Less Salary Savings from Unpaid Time Off		(18,081)	(18,081)	
0000 Personnel Services - Total*		\$258,043	\$258,043	
Appropriation Total*		\$258,043	\$258,043	

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3006 - TIF Administration						
0139 Senior Fiscal Policy Analyst			1	\$95,832	1	\$95,832
0120 Supervisor of Accounting			1	100,692	1	100,692
0104 Accountant IV			1	88,140	1	88,140
Section Position Total			3	\$284,664	3	\$284,664
Position Total			3	\$284,664	3	\$284,664
Turnover				(8,540)		(8,540)
Position Net Total			3	\$276,124	3	\$276,124

0B21 - Tax Increment Financing Administration
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	279,115			
0000 Personnel Services - Total*	\$279,115			
Appropriation Total*	\$279,115			
Department Total	\$279,115	\$258,043	\$258,043	

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3016 - Financial Strategy						
4058 - TIF Administration						
0139 Senior Fiscal Policy Analyst	1	\$95,832				
0120 Supervisor of Accounting	1	100,692				
0104 Accountant IV	1	91,224				
Subsection Position Total	3	\$287,748				
Section Position Total	3	\$287,748				
Position Total	3	\$287,748				
Turnover		(8,633)				
Position Net Total	3	\$279,115				
Department Position Total	3	\$287,748	3	\$284,664	3	\$284,664
Turnover		(8,633)		(8,540)		(8,540)
Department Position Net Total	3	\$279,115	3	\$276,124	3	\$276,124

**0B21 - Tax Increment Financing Administration
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	85,020			
0000 Personnel Services - Total*	\$85,020			
Appropriation Total*	\$85,020			

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$85,020				
Section Position Total	1	\$85,020				
Position Total	1	\$85,020				

**0B21 - Tax Increment Financing Administration
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$1,091,030	\$1,133,492	\$1,133,492	
0015 Schedule Salary Adjustments		2,457	2,457	
0030 Less Salary Savings from Unpaid Time Off		(94,542)	(94,542)	
0000 Personnel Services - Total*	\$1,091,030	\$1,041,407	\$1,041,407	
Appropriation Total*	\$1,091,030	\$1,041,407	\$1,041,407	

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 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	1	107,748	1	107,748
1643 Assistant Corporation Counsel	1	102,492	2	103,788	2	103,788
1643 Assistant Corporation Counsel	1	95,052	1	102,492	1	102,492
1643 Assistant Corporation Counsel	2	93,840	1	95,052	1	95,052
1643 Assistant Corporation Counsel	1	81,948	2	93,840	2	93,840
1643 Assistant Corporation Counsel	1	58,716	1	89,472	1	89,472
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1619 Supervising Paralegal	1	77,280				
1617 Paralegal II			1	70,464	1	70,464
0863 Legal Secretary	1	76,428	1	70,464	1	70,464
Schedule Salary Adjustments				2,457		2,457
Section Position Total	12	\$1,124,772	12	\$1,171,005	12	\$1,171,005
Position Total	12	\$1,124,772	12	\$1,171,005	12	\$1,171,005
Turnover		(33,742)		(35,056)		(35,056)
Position Net Total	12	\$1,091,030	12	\$1,135,949	12	\$1,135,949

0B21 - Tax Increment Financing Administration
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - On Payroll	\$2,334,818	\$2,315,930	\$2,315,930	
0015 Schedule Salary Adjustments	16,767	9,706	9,706	
0030 Less Salary Savings from Unpaid Time Off		(182,154)	(182,154)	
0000 Personnel Services - Total*	\$2,351,585	\$2,143,482	\$2,143,482	
0100 Contractual Services				
0135 For Delegate Agencies	1,193,117			
0100 Contractual Services - Total*	\$1,193,117			
Appropriation Total*	\$3,544,702	\$2,143,482	\$2,143,482	

Positions and Salaries

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
3035 - Administration						
4402 - Administrative Services						
1327 Supervisor of Personnel Administration	1	\$80,916	1	\$80,916	1	\$80,916
0693 Reprographics Technician II	1	43,740	1	42,264	1	42,264
0638 Programmer/Analyst	1	83,640	1	80,808	1	80,808
0323 Administrative Assistant III - Excluded	1	55,044				
0309 Coordinator of Special Projects	1	80,916	1	77,280	1	77,280
Schedule Salary Adjustments		4,991		2,424		2,424
Subsection Position Total	5	\$349,247	4	\$283,692	4	\$283,692
Section Position Total	5	\$349,247	4	\$283,692	4	\$283,692
3040 - Regions Economic Development						
4421 - Neighborhoods North						
9679 Deputy Commissioner			1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development			1	73,020	1	73,020
1912 Project Coordinator			1	70,380	1	70,380
Subsection Position Total			3	\$255,732	3	\$255,732
4422 - Neighborhoods South						
1981 Coordinator of Economic Development			1	\$102,060	1	\$102,060
1912 Project Coordinator			1	63,516	1	63,516
Schedule Salary Adjustments				2,982		2,982
Subsection Position Total			2	\$168,558	2	\$168,558
4423 - Neighborhoods Central						
0313 Assistant Commissioner			1	\$92,988	1	\$92,988
Subsection Position Total			1	\$92,988	1	\$92,988
Section Position Total			6	\$517,278	6	\$517,278

0B21 - Tax Increment Financing Administration
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
3041 - Economic Development						
4026 - Business Development						
9679 Deputy Commissioner	1	\$112,332				
1981 Coordinator of Economic Development	1	106,884				
0313 Assistant Commissioner	1	92,988				
Subsection Position Total	3	\$312,204				
4027 - Real Estate Services						
3092 Program Director	1	\$76,512				
1602 Senior Land Disposition Officer	1	76,428				
1602 Senior Land Disposition Officer	1	72,936				
Schedule Salary Adjustments		3,998				
Subsection Position Total	3	\$229,874				
Section Position Total	6	\$542,078				
3045 - Real Estate Services						
4431 - Neighborhood Services						
1602 Senior Land Disposition Officer			1	\$67,296	1	\$67,296
1602 Senior Land Disposition Officer			1	70,464	1	70,464
Schedule Salary Adjustments				1,801		1,801
Subsection Position Total			2	\$139,561	2	\$139,561
4433 - Real Estate Inventory Management						
1912 Project Coordinator			1	\$63,516	1	\$63,516
Subsection Position Total			1	\$63,516	1	\$63,516
4434 - Land Sales Programs						
3092 Program Director			1	\$76,512	1	\$76,512
Subsection Position Total			1	\$76,512	1	\$76,512
Section Position Total			4	\$279,589	4	\$279,589
3050 - Development Finance						
4041 - TIF Implementation						
9679 Deputy Commissioner	1	\$116,904				
2921 Senior Research Analyst	1	76,524				
1752 Economic Development Coordinator	1	111,996				
1752 Economic Development Coordinator	1	102,060				
1441 Coordinating Planner I	1	69,684				
1439 Financial Planning Analyst	2	96,768				
1439 Financial Planning Analyst	1	86,796				
1439 Financial Planning Analyst	1	77,748				
0318 Assistant to the Commissioner	1	49,668				
0313 Assistant Commissioner	1	99,600				
0123 Fiscal Administrator	1	80,112				
Schedule Salary Adjustments		1,170				
Subsection Position Total	12	\$1,065,798				

0B21 - Tax Increment Financing Administration
054 - Department of Housing and Economic Development
Positions and Salaries - Continued

3050 - Development Finance - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
4441 - Tif Implementation						
9679 Deputy Commissioner			1	\$116,904	1	\$116,904
2921 Senior Research Analyst			1	73,932	1	73,932
1752 Economic Development Coordinator			1	102,060	1	102,060
1439 Financial Planning Analyst			1	77,748	1	77,748
1439 Financial Planning Analyst			1	86,736	1	86,736
1439 Financial Planning Analyst			1	86,796	1	86,796
Subsection Position Total			6	\$544,176	6	\$544,176
4442 - Development Monitoring						
0123 Fiscal Administrator			1	\$80,112	1	\$80,112
Subsection Position Total			1	\$80,112	1	\$80,112
4444 - Housing Finance And Management						
1752 Economic Development Coordinator			1	\$111,996	1	\$111,996
Subsection Position Total			1	\$111,996	1	\$111,996
Section Position Total	12	\$1,065,798	8	\$736,284	8	\$736,284
3055 - Business Development Services						
4451 - Workforce Solutions						
3092 Program Director	1	\$84,780	1	\$80,916	1	\$80,916
1981 Coordinator of Economic Development	2	73,020	2	73,020	2	73,020
0313 Assistant Commissioner	1	87,600	1	87,600	1	87,600
0309 Coordinator of Special Projects	1	73,752	1	69,684	1	69,684
0308 Staff Assistant	1	63,276	2	60,408	2	60,408
0308 Staff Assistant	1	60,408				
Schedule Salary Adjustments		6,608		1,526		1,526
Subsection Position Total	7	\$522,464	7	\$506,582	7	\$506,582
Section Position Total	7	\$522,464	7	\$506,582	7	\$506,582
3065 - Construction Monitoring and Compliance						
4471 - Compliance Monitoring Services						
2917 Program Auditor III			1	\$73,848	1	\$73,848
Schedule Salary Adjustments				973		973
Subsection Position Total			1	\$74,821	1	\$74,821
Section Position Total			1	\$74,821	1	\$74,821
Position Total	30	\$2,479,587	30	\$2,398,246	30	\$2,398,246
Turnover		(128,002)		(72,610)		(72,610)
Position Net Total	30	\$2,351,585	30	\$2,325,636	30	\$2,325,636

**0B21 - Tax Increment Financing Administration
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0100 Contractual Services				
0142 Accounting and Auditing	430,000	430,000	430,000	
0100 Contractual Services - Total*	\$430,000	\$430,000	\$430,000	
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$394,000	\$384,000	\$384,000	
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries	1,007,000	1,007,000	1,007,000	
9629 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses	526,000	526,000	526,000	
9600 Reimbursements - Total	\$1,927,000	\$1,917,000	\$1,917,000	
Appropriation Total*	\$2,357,000	\$2,347,000	\$2,347,000	
Fund Total	\$7,504,000	\$5,929,000	\$5,929,000	

Fund Position Total	48	\$4,142,427	47	\$4,019,215	47	\$4,019,215
Turnover		(188,544)		(134,383)		(134,383)
Fund Position Net Total	48	\$3,953,883	47	\$3,884,832	47	\$3,884,832

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2012

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$5,960,511	\$6,401,996	\$12,362,507
Office of Budget and Management	1,928,907	13,387,144	15,316,051
Department of Innovation and Technology	23,711,682	16,326,472	40,038,154
City Clerk	9,021,630		9,021,630
Department of Finance	66,016,413	2,326,762	68,343,175
City Treasurer	2,377,149		2,377,149
Department of Administrative Hearings	7,279,375		7,279,375
Department of Law	35,225,659	1,879,599	37,105,258
Department of Human Resources	6,002,579		6,002,579
Department of Procurement Services	7,175,153		7,175,153
Department of Fleet and Facility Management	302,727,021	14,748,313	317,475,334
Total - Finance and Administration	\$467,426,079	\$55,070,286	\$522,496,365
Legislative and Elections			
City Council	\$26,402,173		\$26,402,173
Board of Election Commissioners	14,322,733		14,322,733
Total - Legislative and Elections	\$40,724,906		\$40,724,906
City Development			
Department of Cultural Affairs and Special Events	\$29,229,856	\$689,000	\$29,918,856
Department of Housing and Economic Development	31,332,254	284,129,478	315,461,732
Total - City Development	\$60,562,110	\$284,818,478	\$345,380,588
Community Services			
Department of Public Health	\$25,453,324	\$143,740,749	\$169,194,073
Commission on Human Relations	1,248,971	1,303,061	2,552,032
Mayor's Office for People with Disabilities	1,140,194	3,708,098	4,848,292
Department of Family and Support Services	15,596,775	348,616,650	364,213,425
Chicago Public Library	46,498,789	18,197,000	64,695,789
Total - Community Services	\$89,938,053	\$515,565,558	\$605,503,611
Public Safety			
Police Board	\$396,939		\$396,939
Independent Police Review Authority	7,869,091		7,869,091
Department of Police	1,258,847,035	81,911,000	1,340,758,035
Office of Emergency Management and Communications	84,743,781	184,724,000	269,467,781
Fire Department	550,779,343	16,974,000	567,753,343
Total - Public Safety	\$1,902,636,189	\$283,609,000	\$2,186,245,189

Summary G
Distribution of Proposed Appropriations - All Funds - 2012 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$5,854,098		\$5,854,098
Department of Buildings	24,181,858	6,835,678	31,017,536
Department of Business Affairs and Consumer Protection	13,997,568	956,000	14,953,568
Commission on Animal Care and Control	4,207,368	79,000	4,286,368
License Appeal Commission	169,341		169,341
Board of Ethics	791,164		791,164
Total - Regulatory	\$49,201,397	\$7,870,678	\$57,072,075
Infrastructure Services			
Department of Streets and Sanitation	\$239,792,684		\$239,792,684
Chicago Department of Transportation	124,079,638	512,516,000	636,595,638
Total - Infrastructure Services	\$363,872,322	\$512,516,000	\$876,388,322
Public Service Enterprises			
Department of Aviation	\$377,521,239	\$262,052,000	\$639,573,239
Department of Water Management	254,815,080	662,000	255,477,080
Total - Public Service Enterprises	\$632,336,319	\$262,714,000	\$895,050,319
General Financing Requirements			
Finance General	\$3,077,745,625		\$3,077,745,625
Total - General Financing Requirements	\$3,077,745,625		\$3,077,745,625
Total - All Functions	\$6,684,443,000	\$1,922,164,000	\$8,606,607,000
Deduct Transfers between Funds			330,297,000
Total - All Functions			\$8,276,310,000
Deduct Proceeds of Debt			70,541,000
Net Total - All Functions			\$8,205,769,000

Estimate of Grant Revenue for 2012

	2012	2011
Awards from Agencies of the Federal Government	1,439,680,000	1,132,785,859
Awards from Agencies of the State of Illinois	250,281,000	214,664,000
Awards from Public and Private Agencies	30,238,000	32,014,000
CDBG Program Revenue	2,603,000	5,203,000
Grant Program Income	29,983,000	17,108,000
Anticipated STIMULUS awards from the Federal Government	169,379,000	299,927,000
Total	1,922,164,000	1,701,701,859

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.

Grant Detail
GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Finance and Administration				
001 - Office of the Mayor				
ComEd Settlement Fund		\$401,996		\$401,996
Innovation Delivery Grant	6,000,000	6,000,000		6,000,000
Total - 001 - Office of the Mayor	\$6,000,000	\$6,401,996		\$6,401,996
005 - Office of Budget and Management				
ARRA - CDBG - R	\$666,000			
Central Grants Management	1,680,000	1,680,000		1,680,000
ComEd Settlement Fund		8,186,468		8,186,468
Community Development Block Grant	3,411,896	3,520,676		3,520,676
Labor Management Health Care Savings Program	93,000			
Total - 005 - Office of Budget and Management	\$5,850,896	\$13,387,144		\$13,387,144
006 - Department of Innovation and Technology				
ARRA - BTOP Public Computer Centers	\$10,034,000		\$4,127,000	\$4,127,000
ARRA - BTOP Sustainable Broadband Adoption	7,075,000		7,075,000	7,075,000
Fiber Connection Grant	566,000		566,000	566,000
Health Emergency Preparedness		588,331		588,331
Health Enterprise Systems		1,961,000		1,961,000
Health Information Technology Coordinator	70,000	70,000		70,000
Health STI/HIV Technology		245,257		245,257
Health Technology		119,884		119,884
Statewide Broadband Program	1,574,000		1,574,000	1,574,000
Total - 006 - Department of Innovation and Technology	\$19,319,000	\$2,984,472	\$13,342,000	\$16,326,472
027 - Department of Finance				
Community Development Block Grant	\$1,279,714	\$1,926,701		\$1,926,701
DHS Accounting		275,303		275,303
DHS Accounting		124,758		124,758
Total - 027 - Department of Finance	\$1,279,714	\$2,326,762		\$2,326,762
031 - Department of Law				
Community Development Block Grant	\$1,614,138	\$1,879,599		\$1,879,599
Total - 031 - Department of Law	\$1,614,138	\$1,879,599		\$1,879,599
038 - Department of Fleet and Facility Management				
ARRA - Energy Efficiency and Conservation	\$7,500,000		87,000	87,000
ARRA - Local Energy Assurance Planning Initiative Carryover				
ARRA - Thermal Efficiencies for Public Facilities	173,000			
Brownfields Assessment and Cleanup Cooperative Agreements Carryover		100,000		100,000
ComEd Environmental Fund		1,111,536		1,111,536
Community Development Block Grant		136,777		136,777
Energy Efficiency - Municipal		500,000		500,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

038 - Department of Fleet and Facility Management - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Geothermal Installation	81,000			
Lighting Retrofits		800,000		800,000
North Park Village Senior Wellness Center		1,000,000		1,000,000
Peoples Energy Settlement		4,529,000		4,529,000
Public Building Lighting Retrofits	505,000			
Public Sector - Energy Efficiencies	146,000			
Public Sector Energy Efficiency Aggregation Program		6,484,000		6,484,000
Solar Photovoltaic Installations	42,000			
Total - 038 - Department of Fleet and Facility Management	\$8,447,000	\$14,748,313		\$14,748,313
Total - Finance and Administration	\$42,510,748	\$41,728,286	\$13,342,000	\$55,070,286
City Development				
023 - Department of Cultural Affairs and Special Events				
Access - NEA		\$50,000		\$50,000
Allstate - Update to the City's Cultural Plan	100,000			100,000
IAC - Community Arts Access Program		146,000		146,000
IAC - Partners In Excellence		43,000		43,000
IAC-Community Arts Access Program	146,000			
IAC-Partners in Excellence	43,000			
Local Tourism and Convention Bureau Grant	1,213,000			
Mayor's Institute of City Design (MICD)		250,000		250,000
Millennium Park Initiative	1,000,000			
Trust - Update to the City's Cultural Plan		100,000		100,000
Total - 023 - Department of Cultural Affairs and Special Events	\$2,502,000	\$689,000		\$689,000
054 - Department of Housing and Economic Development				
2009 Chicago Landmarks Map		\$10,000	\$10,000	\$29,000
ARRA - Energy Efficiency and Conservation	1,000,000			
ARRA - Foreclosure and Deconstruction Program	9,204,000		5,274,000	5,274,000
ARRA - Neighborhood Stabilization	24,650,000		24,239,000	24,239,000
ARRA - Neighborhood Stabilization Program 2	91,000,000		87,198,000	87,198,000
ARRA - Neighborhood Stabilization Program Income	367,000	12,500,000		12,500,000
ARRA - Neighborhood Stabilization Program Income		1,500,000		1,500,000
ARRA - Tax Credit Assistance	9,282,000			
ARRA - Tax Credit Exchange Program	23,663,000			
Chicago Metropolitan Agency for Planning Energy Grant		1,100,000		1,100,000
Community Development Block Grant	32,858,934	29,814,478		29,814,478
Energy Efficiency	500,000			
Former Armforge Site	5,000,000			
Formerly Incarcerated Entrepreneurship Program	282,000		79,000	79,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

054 - Department of Housing and Economic Development - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Hegewisch Marsh - Lake Calumet	67,000			
Hegewisch Marsh Ecological Restoration	38,000			
Home Investment Partnership	87,699,000	28,904,000	61,183,000	90,087,000
IKE Property Buyout Program	328,000			
Ike Spiegel Lofts and Town Center Project		5,500,000		5,500,000
Neighborhood Stabilization Program 3	16,000,000		15,000,000	15,000,000
Open Space and Land Acquisition (OSLAD)		1,150,000		1,150,000
Oslad Beidler School Park	575,000			
Ravenswood Industrial Corridor	100,000		100,000	100,000
State Rental Housing Support	4,752,000	8,000,000	2,559,000	10,559,000
Sustainable Industries	384,000			
Uprfront Douglas-Lawn Redevelopment	1,677,000			
Total - 054 - Department of Housing and Economic Development	\$309,436,934	\$88,487,478	\$195,642,000	\$284,129,478
Total - City Development	\$311,938,934	\$89,176,478	\$195,642,000	\$284,818,478
Community Services				
041 - Department of Public Health				
AIDS Surveillance & Seroprevalence	\$1,761,000	\$1,500,000	\$160,000	\$1,660,000
ARRA - Supplemental Immunization - Reaching More Children and Adults	500,000			
Adult Viral Hepatitis	146,000	152,000		152,000
Air Pollution Control Program		412,000		412,000
Bioterrorism Hospital Preparedness Program	4,477,000	3,875,000		3,875,000
Bioterrorism Preparedness Response Planning Grant	11,912,000	10,051,669		10,051,669
Birth to Three Assurance Networks	102,000	102,000		102,000
Breast and Cervical Cancer Outreach Program	1,181,000	1,081,000	300,000	1,381,000
Breastfeeding Peer Counseling	45,000	45,000		45,000
Building Epidemiology and Health IT Capacity	268,000	302,000		302,000
Care Van Blue Cross	84,000	70,000	14,000	84,000
Chicago Family Case Management	2,434,000	2,415,000	200,000	2,615,000
Chicago Green Healthcare Initiative Carryover		123,000		123,000
Chicago Healthy Homes Production Program		2,000,000		2,000,000
Childhood Lead Poisoning Prevention	2,464,000	1,006,000		1,006,000
Community Development Block Grant	9,970,670	9,930,221		9,930,221
Dating Matters		350,000		350,000
Dental Sealant	103,000	63,000	45,000	108,000
Education/Follow-Up Services in Genetics	132,000	132,000		132,000
Educational Seminars Support	200,000	200,000		200,000
Enhanced Comprehensive HIV Prevention Planning	742,000	3,084,000		3,084,000
Epidemiology and Laboratory Capacity	391,000	400,000		400,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Family Planning Grant	900,000	820,000		820,000
HIV Behavioral Surveillance	877,000	473,000	126,000	599,000
HIV Testing And Prevention Project	143,000	151,000		151,000
HIV/AIDS Prevention	5,587,000	12,000,000	400,000	12,400,000
HIV/AIDS Surveillance for Perinatal Prevention	131,000	131,000		131,000
HOPWA Housing and Health Study Program	1,200,000	1,200,000		1,200,000
Hazardous Materials Emergency Preparedness (HMEP) Planning		40,000		40,000
Health Services Program Income		11,039,000		11,039,000
Health Services Program Income	14,193,000			
Healthy Child Care Illinois	45,000			
Healthy Families Illinois	247,000	247,000		247,000
Healthy Start Initiative	925,000	925,000	170,000	1,095,000
Housing Opportunities for People with AIDS (HOPWA)	9,920,000	6,620,000		6,620,000
Immunization and Vaccines for Children	5,094,000	5,900,000	140,000	6,040,000
Immunizations and Vaccines for Children		2,700,000		2,700,000
Inventory and Management Tracking System	240,000			
Lead Based Paint Hazard Control (Torrens Fund)	507,000	1,014,000		1,014,000
Lead Hazard Reduction Demonstration Program		3,000,000		3,000,000
Local Basic Health Protection	2,541,000	2,541,000		2,541,000
Maternal and Child Health Block Grant (MATCH)	5,418,000	5,018,000	150,000	5,168,000
Mental Health - Mental Health Base Grant	3,850,000	3,850,000		3,850,000
Minority AIDS Initiative	225,000			
Morbidity and Risk Behavior Surveillance	488,000	650,000		650,000
Mosquito Vector Prevention Program (Tire Funds)	562,000	650,000		650,000
Multi-Site Opt Rapid Testing in Clinical Setting	1,594,000			
Program Collaboration and Service Integration	400,000			
Public Health Emergency Response	6,000,000			
Public Health Infrastructure (Component I)		300,000		300,000
Public Health Infrastructure (Component I)	200,000			
Reach 2010: Racial & Ethnic Approaches to Community Health	441,000	416,000	25,000	441,000
Refugee & Immigrant Medical Services	1,456,000	755,000	504,000	1,259,000
Regional HIV Prevention - IDPH	455,000	400,000		400,000
Resource Conservation		150,000		150,000
Ryan White HIV Care Act: Title I	27,052,000	28,038,743	1,350,000	29,388,743
Ryan White HIV Care Act: Title III HIV Early Intervention	521,000	503,000		503,000
STD Surveillance Network SSUN	143,000	151,000		151,000
Safety Net	500,000			
Sexually Transmitted Disease Prevention	2,295,000	2,295,000	237,000	2,532,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Solid Waste Management		250,000		250,000
Solid Waste Management		143,000		143,000
Substance Abuse Assessment CHA	168,000	168,000		168,000
Substance Abuse Treatment - DASA	689,000	689,000		689,000
Summer Food Program	75,000	75,000		75,000
Tanning Facilities Inspections	16,000	11,000	16,000	27,000
Targeted Intensive Prenatal Case Mgmt	505,000	505,000		505,000
Tattoo and Body Art Piercing	24,000	24,000	10,000	34,000
Teen Pregnancy Prevention - Chicago Public Schools	350,000	350,000		350,000
Tobacco Free Communities	1,040,000	1,040,000		1,040,000
Tobacco Reality Illinois	40,000	40,000		40,000
Tuberculosis Control	2,373,000	1,841,000	156,000	1,997,000
Underground Storage Tank Inspection		550,000		550,000
Women, Infants and Children Nutrition	4,824,000	4,780,116		4,780,116
Total - 041 - Department of Public Health	\$141,166,670	\$139,737,749	\$4,003,000	\$143,740,749
045 - Commission on Human Relations				
Community Development Block Grant	\$1,265,973	\$1,303,061		\$1,303,061
Total - 045 - Commission on Human Relations	\$1,265,973	\$1,303,061		\$1,303,061
048 - Mayor's Office for People with Disabilities				
2016 Olympic Fund for Chicago Neighborhoods	\$27,000		\$27,000	\$27,000
Access Chicago Support	35,000	110,000	35,000	145,000
Amplified Phones Program (ITAC/TTY)		38,000		38,000
Community Development Block Grant	2,789,119	2,693,098		2,693,098
Disabled Youth Employment Program	23,000	20,000	20,000	40,000
Home Modification Program - Chicago Fund Support	23,000	100,000	22,000	122,000
Illustrated Guide	25,000		25,000	25,000
MOPD Special Initiatives Support	120,000	111,000	83,000	194,000
Substance Abuse & AIDS Prevention for the Hearing Impaired	128,000	128,000		128,000
Work Incentive Planning and Assistance	296,000	296,000		296,000
Total - 048 - Mayor's Office for People with Disabilities	\$3,466,119	\$3,496,098	\$212,000	\$3,708,098
050 - Department of Family and Support Services				
Workforce Investment Act - Experience Opportunity	\$968,000			
ARRA - Chronic Disease Nutrition Program	250,000		50,000	50,000
ARRA - Chronic Disease Self Management	110,000		30,000	30,000
ARRA - Early Learning Mentors Coach	225,000		115,000	115,000
ARRA - Head Start	8,217,000			
ARRA - Head Start Expansion	6,411,000			
ARRA - Headstart COLA and Quality Improvement	3,847,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
ARRA - Homeless Prevention and Rapid Re-Housing	30,300,000		13,000,000	13,000,000
ARRA - Justice Assistance Grant	437,000			
ARRA - Neighborhood Cleanup Program	1,628,000		264,000	264,000
ARRA - Prisoner Re-Entry Program	40,000			
ARRA - WIA NEG On the Job Training	725,000		725,000	725,000
ARRA - Workforce Investment Act - Dislocated Worker	1,065,000			
Area Plan on Aging - Federal	15,504,000	15,000,000	503,000	15,503,000
Area Plan on Aging - State	3,500,000	3,500,000		3,500,000
CHA Family Supportive Services	4,081,000	3,000,000		3,000,000
Chicago Domestic Violence Help Line	364,000	364,000		364,000
Chicago Fund Support - Senior Services	430,000	215,000		215,000
Circuit Breaker/ Pharmaceutical	326,000	326,000		326,000
Cities of Service Leadership Grant	100,000		62,000	62,000
Community Development Block Grant	29,331,765	25,398,711		25,398,711
Community Mobilization Project		25,000		25,000
Community Services Block Grant	19,580,000	14,268,000	2,100,000	16,368,000
Cooperative Agreement		22,000		22,000
Domestic Violence Help Line Private	18,000			
Early Head Start Initiative	4,924,000	5,000,000		5,000,000
Early Head Start Supplemental	3,000,000	3,000,000		3,000,000
Elder Abuse and Neglect	1,900,000	2,000,000		2,000,000
Emergency Shelter - HUD	7,739,000	5,100,000	900,000	6,000,000
Emergency Shelter - IDHS	2,497,000	2,500,000		2,500,000
Employ Related Day Care - IDHS	45,000,000	44,875,242		44,875,242
Flexible Senior Services	32,000	32,000		32,000
Foster Grandparents	564,000	564,000		564,000
Foster Grandparents - Program Income (Agency Match)	220,000	120,000	120,000	240,000
Generic Prevention Domestic Violence	181,000	181,000		181,000
Got Breakfast Foundation / Silent Hero Grant	10,000			
Head Start	117,900,000	119,724,697		119,724,697
Head Start Supplemental	2,500,000	2,500,000		2,500,000
High Speed Internet Access	89,000	89,000		89,000
Juvenile Intervention Support	91,000	91,000		91,000
Long Term Care Ombudsman	51,000	107,000		107,000
Longterm Care System Development	56,000	47,000		47,000
Medicare Improvements for Patients and Providers Act	144,000	144,000		144,000
Mentoring for Systems Youth	154,000			
Money Follows The Person - Long Term Care	45,000	50,000		50,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
OAA Nutrition Program Income - Congregate Meals	798,000	700,000	230,000	930,000
OAA Nutrition Program Income - Home Delivered Meals	927,000	400,000	218,000	618,000
OAA Title V Senior Employment Specialist	648,000	648,000		648,000
Private Donations	10,000	10,000		10,000
Relatives Raising Children		100,000		100,000
Resident Service / Case Management	400,000	400,000	200,000	600,000
Safe Havens - Supervised Visit		250,000		250,000
Second Chance Act	120,000			
Senior Citizens Picnic Support		25,000		25,000
Senior Companion Project - Action	297,000	297,000		297,000
Senior Fitness Private	146,000	250,000	45,000	295,000
Senior Health Insurance Program	11,000	21,000		21,000
Senior Program Private Contributions	625,000	750,000	350,000	1,100,000
Services to Victims of Domestic Violence	238,000	403,000		403,000
Shelter Plus Care	14,200,000	14,200,000		14,200,000
Shelter Plus Care	12,668,000		12,668,000	12,668,000
Shelter Plus Care - HUD 2006	3,453,000		2,478,000	2,478,000
Shelter Plus Care - HUD 2007	4,608,000		4,608,000	4,608,000
Shelter Plus Care - HUD 2008	1,080,000		1,080,000	1,080,000
Shelter Plus Grant - 2009	15,179,000		2,885,000	2,885,000
State Foster Grandparents	32,000	32,000		32,000
State Senior Companion MATCH	44,000	44,000		44,000
State Senior Employment Specialist	20,000	20,000		20,000
Summer Food Service	3,300,000	3,300,000		3,300,000
Supportive Housing Program - HUD 2009	319,000	319,000	319,000	638,000
Supportive Housing Program	319,000			
Title XX Donated Funds	1,101,000	1,101,000		1,101,000
Veterans Directed Home And Community Based Services Programs	3,555,000	3,555,000		3,555,000
WIA - Local Incentive Funds	540,000	200,000	510,000	710,000
Warming Center Program - Service Tax Trust Fund	10,000	30,000		30,000
Workforce Investment Act - Adult Program	10,708,000	8,200,000	1,453,000	9,653,000
Workforce Investment Act - Dislocated Worker	9,874,000	7,700,000	2,498,000	10,198,000
Workforce Investment Act - Youth	10,041,000	9,000,000	1,007,000	10,007,000
Total - 050 - Department of Family and Support Services	\$409,825,765	\$300,198,650	\$48,418,000	\$348,616,650

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Community Services - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
091 - Chicago Public Library				
Cataloging Grant	\$2,000	\$2,000		\$2,000
Edgewater Branch - Capital Grant		150,000		150,000
Edgewater Branch Capital Grant	700,000		500,000	500,000
Illinois Library Development-Per Capita and Area	6,703,000	6,703,000		6,703,000
Independence Branch Capital	275,000		275,000	275,000
State Capital Construction Program		10,000,000		10,000,000
Subregional Library for Blind and Physically Handicapped - Talking Book Center	581,000	567,000		567,000
Total - 091 - Chicago Public Library	\$8,261,000	\$17,422,000	\$775,000	\$18,197,000
Total - Community Services	\$563,985,527	\$462,157,558	\$53,408,000	\$515,565,558
Public Safety				
057 - Department of Police				
2007 Byrne Justice Assistance	\$500,000		\$254,000	\$254,000
2007 Gang Resistance Education and Training (GREAT) Program	56,000			
2007 Weed and Seed - Englewood	35,000			
ARRA - ARRA Transit Security Grant Program	3,500,000		2,396,000	2,396,000
ARRA - Byrne/Justice Assistance Grant (Local)	20,500,000		9,963,000	9,963,000
ARRA - Campaign to Break the Code of Silence	499,000		434,000	434,000
ARRA - Cops Hiring Recovery Program (CHRP)	12,000,000		7,500,000	7,500,000
ARRA - ICJIA Starcom 21	174,000			
Adam Walsh Act Compliance 2008	90,000		50,000	50,000
Asset Forfeiture - Federal	2,706,000	1,597,000		1,597,000
Asset Forfeiture - State	2,983,000	2,741,000		2,741,000
Building Safe Blocks Initiative	595,000		329,000	329,000
Bulletproof Vests Partnership - BJA	213,000	480,000	145,000	625,000
Byrne Justice Assistance	1,341,000		655,000	655,000
Byrne Memorial Justice Assistance	3,450,000		1,900,000	1,900,000
CHA Alford-Riverdale Community (ARC) Partnership	80,000		51,000	51,000
COPS Secure our Schools	1,000,000	500,000	750,000	1,250,000
Comprehensive Anti-Gang Initiative	695,000	211,000	695,000	906,000
Crime Victims Compensation	13,000			
Criminal Justice Research - Practitioner Fellowship Placement Program		487,000		487,000
Edward Byrne Memorial Justice Assistance		4,103,000		4,103,000
Edward Byrne Memorial Justice Assistance Grant	5,305,000	(45,000)	5,350,000	5,305,000
FY2007 COPS Methamphetamine Initiative	300,000		238,000	238,000
FY2007 COPS Technology Grant	3,010,000		800,000	800,000
Gang Resistance and Education Training	200,000	125,000	50,000	175,000
Human Trafficking Task Force Continuation	100,000		40,000	40,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

057 - Department of Police - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
IDOT Crosswalk Enforcement	50,000	87,000		87,000
IDOT Sustained Traffic Enforcement Program (STEP)	332,000	357,000		357,000
Juvenile Block Grant	166,000	195,000		195,000
Melife-LISC Community Police Partnership Awards Program	680,000	601,000		601,000
National Explosives Detection Canine Team Program	197,000	3,000,000		3,000,000
Predictive Policing	39,000	200,000	16,000	216,000
Public Safety Private Support	86,000		86,000	86,000
SFY2005 Project Safe Neighborhoods	601,000	587,000		587,000
SFY2007 IDOT DUI Strikeforce	196,000	203,000		203,000
SFY2007 IDOT Protectors Program		435,000		435,000
SMART Policing Innovation	141,000	100,000	40,000	140,000
Safe Routes to Schools	297,000		118,000	118,000
Secure Our Schools 2008	940,000		743,000	743,000
Solving Cold Cases with DNA		752,000		752,000
Solving Cold Cases with DNA	84,000	54,000		54,000
Stop Alcohol to Minors	2,000	9,000		9,000
Targeted Law Enforcement	2,200,000		1,800,000	1,800,000
Transit Security		10,800,000		10,800,000
Transit Security	14,725,000		8,800,000	8,800,000
Transit Security 2008	8,500,000		7,980,000	7,980,000
Transit Security Grant	3,491,000		2,900,000	2,900,000
Transit Security Grant Program	128,000	192,000		192,000
Violence Against Women - Domestic Violence Protection	68,000		32,000	32,000
Weed and Seed Community - Garfield				
Total - 057 - Department of Police	\$92,268,000	\$27,796,000	\$54,115,000	\$81,911,000
058 - Office of Emergency Management and Communications				
ARRA - ARRA Port Security Grant Program	\$2,757,000		\$2,757,000	\$2,757,000
Buffer Zone Protection Program		3,000,000		3,000,000
Buffer Zone Protection Program 2008	796,000		713,000	713,000
Buffer Zone Protection Program 2009	2,400,000		2,211,000	2,211,000
Buffer Zone Protection Program 2010		1,400,000		1,400,000
Citizen Corp Program		5,000		5,000
Citizen Corp Program 2010	5,000		5,000	5,000
ComEd - Weather Emergency Grant	50,000	50,000		50,000
Crash Data Quality Improvement	150,000			
Data Integration Project	250,000			
Emergency Management Assistance		640,000		640,000
Emergency Management Assistance		640,000		640,000
Emergency Operations Center Grant Program	1,000,000		1,000,000	1,000,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

058 - Office of Emergency Management and Communications - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Hazard Mitigation		500,000		500,000
Interoperable Communications	10,000,000			
Interoperable Emergency Communications	600,000			
JP Morgan Chase Foundation	2,250,000		845,000	845,000
Metropolitan Medical Response 2008	100,000			
Metropolitan Medical Response System	322,000		237,000	237,000
Metropolitan Medical Response System		564,000		564,000
Metropolitan Medical Response System (DHS)	103,000		51,000	51,000
Metropolitan Medical Response System 2010	318,000		318,000	318,000
Nextel Frequency Reconfiguration Project	500,000		500,000	500,000
Port Security 2007	3,500,000		2,288,000	2,288,000
Port Security 2008	1,000,000			
Port Security Grant	3,204,000		938,000	938,000
Port Security Grant 2007 Supplemental	660,000		660,000	660,000
Port Security Grant 2010		1,720,000		1,720,000
Regional Catastrophic Preparedness	3,617,000		3,617,000	3,617,000
Regional Catastrophic Preparedness		1,282,000		1,282,000
Regional Catastrophic Preparedness 2007-2008	4,000,000		3,560,000	3,560,000
Regional Catastrophic Preparedness Grant Program 2010		3,570,000		3,570,000
Traffic Management Authority Control Aides	229,000		229,000	229,000
Transit Signal Priority Project	275,000			
Urban Area Securities Initiative 2008	16,000,000		10,799,000	10,799,000
Urban Area Security Initiative 2007	3,000,000			
Urban Areas Security Initiative	35,526,000		30,515,000	30,515,000
Urban Areas Security Initiative		73,000,000		73,000,000
Urban Areas Security Initiative	37,110,000		37,110,000	37,110,000
Total - 058 - Office of Emergency Management and Communications	\$129,722,000	\$87,538,000	\$97,186,000	\$184,724,000
059 - Fire Department				
ARRA - Firefighters Fire Station Construction	\$4,800,000		\$4,800,000	\$4,800,000
Assistance to Fire Fighters	4,163,000		3,201,000	5,951,000
Fire Academy Training & Improvement	5,932,000		4,002,000	6,223,000
Underground Storage Tank Inspection	550,000			
Total - 059 - Fire Department	\$15,445,000	\$4,971,000	\$12,003,000	\$16,974,000
Total - Public Safety	\$237,435,000	\$120,305,000	\$163,304,000	\$283,609,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Regulatory				
067 - Department of Buildings				
Community Development Block Grant	\$7,026,650	\$6,835,678		\$6,835,678
Total - 067 - Department of Buildings	\$7,026,650	\$6,835,678		\$6,835,678
070 - Department of Business Affairs and Consumer Protection				
Cable Local Origination	\$415,000	\$414,000		\$414,000
Tobacco Enforcement Grant	594,000	477,000	65,000	542,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$1,009,000	\$891,000	\$65,000	\$956,000
072 - Department of Environment				
ARRA - Chicago Alternative Fuels	\$13,000,000			
ARRA - Green Jobs Work Program	4,524,000			
ARRA - Local Energy Assurance Planning Initiative	300,000			
ARRA - Residential Energy Program	1,312,000			
ARRA - Urban and Community Forestry Program	800,000			
Air Pollution Control	412,000			
Brownfield Cleanup Grant	250,000			
CMAQ Bicycle Fleet	80,000			
CMAQ Emissions Reduction	1,739,000			
CMAQ FY07 Diesel Fleet Retrofit	473,000			
Calumet Area Redevelopment Initiative	106,000			
Calumet Environmental Center / IL First	3,000,000			
Calumet Hydrologic Master Plan Implementation at Big Marsh	365,000			
Chicago Diesel Retrofit Fleet Vehicle	1,118,000			
Chicago Green Healthcare Initiative	250,000			
Development of Integrated Payments for Ecosystem Services Program in the Great Lakes Watershed	315,000			
Electric Car Charging Stations Project	1,043,000			
Environmental Fund - Com Ed	8,700,000			
Ethanol to Hydrogen Vehicle Fueling Facility	1,980,000			
Hazardous Materials Emergency Preparedness	40,000			
Hegewisch Marsh Restoration	6,000			
Integrated Ring-Billed Gull Management for Lake Michigan Beach Health	250,000			
Peoples Settlement Agreement	6,400,000			
Resource Conservation and Recovery Act - Subtitle D	150,000			
Solid Waste Management - Enforcement	143,000			
Source Reduction Assistance	45,000			
Urban Bird Treaty Existing Cities	10,000			
Total - 072 - Department of Environment	\$46,811,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Regulatory - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
073 - Commission on Animal Care and Control				
Chicago Wolves	\$186,000			
Friends of Animal Care and Control	79,000	79,000		79,000
Total - 073 - Commission on Animal Care and Control	\$265,000	\$79,000		\$79,000
Total - Regulatory	\$55,111,650	\$7,805,678	\$65,000	\$7,870,678
Infrastructure Services				
084 - Chicago Department of Transportation				
ARRA - CDBG-R Carryover		\$2,750,000		\$2,750,000
ARRA - Chicago Area Alternative Fuels Deployment Project Carryover		5,000,000		5,000,000
ARRA - Highway Infrastructure	20,756,000			
ARRA - Traffic Signals and Street Lights	5,000,000			
ARRA - Transportation Community and System Preservation		5,751,000		5,751,000
ARRA - Urban and Community Forestry Program Stimulus Carryover		421,000		421,000
Bicycle Parking Donations Program	1,000	150,000		150,000
Big Marsh Invasives Management Project		50,000		50,000
Bridge Funds (HBRRP) - Federal		4,000,000		4,000,000
Bridge Funds (HBRRP) - State		1,000,000		1,000,000
Bridge Maintenance	600,000	600,000		600,000
Bus And Bus Facilities Discretionary Program		2,270,000		2,270,000
CMAQ - Bicycle Fleet Program Carryover		80,000		80,000
CMAQ - Chicago Diesel Retrofit Fleet Vehicle Carryover		1,118,000		1,118,000
CMAQ - Diesel Fleet Retrofit Carryover		473,000		473,000
CMAQ - Emissions Reduction Project Carryover		1,739,000		1,739,000
Calumet Area Redevelopment Initiative Carryover		6,000		6,000
Calumet Environmental Center / IL First Carryover		1,643,000		1,643,000
Calumet Hydrologic Master Plan Implementation at Big Marsh		294,000		294,000
Chicago Area Plug-In Electric Vehicle Support Project		1,043,000		1,043,000
Chicago Bicycle Safety Initiative	310,000	309,000		309,000
Chicago Center for Green Technology Permeable Parking Lot		300,000		300,000
Comed Settlement Fund II		295,000		295,000
Congestion Mitigation Air Quality - State	465,000	16,880,000		16,880,000
Congestion Mitigation Air Quality-Federal	11,500,000	121,396,000		121,396,000
Cook County Highway Program	1,635,000	1,300,000		1,300,000
DCEO Disaster Recovery "IKE" Program		4,625,000		4,625,000
DCEO Grant - Roadway Beautification and Enhancement Projects	1,200,000	4,874,000		4,874,000
Electric Vehicles and Charging Infrastructure		300,000		300,000
Ethanol to Hydrogen Vehicle Fueling Facility Carryover		1,980,000		1,980,000
Federal Section 117		397,000		397,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Hegewisch Marsh National Coastal Wetlands Project Carryover		6,000		6,000
Hegewisch Marsh - Ecology for All		100,000		100,000
High Priority/SAFETEA-LU - Federal	3,800,000	19,400,000		19,400,000
High Priority/SAFETEA-LU - State	950,000	4,450,000		4,450,000
Highway Bridge Program	20,780,000	17,600,000		17,600,000
Highway Bridge Program (HBP)	83,120,000	70,400,000		70,400,000
Highway Safety Improvement Program	716,000	4,215,000		4,215,000
IDOT Emergency Repair Program	20,574,000	5,680,000		5,680,000
IDOT Funds-Arterial Streets	53,849,000	55,880,000		55,880,000
IDOT Section 408 Traffic Safety	550,000	550,000		550,000
Illinois Green Infrastructure Grant		612,000		612,000
LED Traffic Signal Upgrade		472,000		472,000
Major Bridge		2,800,000		2,800,000
Outside Funding Contributions	12,000	1,000,000		1,000,000
STP Construction - State - Bridges and Transit	239,000	968,000		968,000
Safe Routes to School	388,000	1,727,000		1,727,000
Source Reduction Assistance Program Carryover		43,000		43,000
Surface Transportation Program - Construction - Federal	92,023,000	68,738,000		68,738,000
Surface Transportation Program - Construction - State	12,003,000	9,631,000		9,631,000
Surface Transportation Program - Engineering - Federal	9,800,000	23,392,000		23,392,000
Surface Transportation Program - Engineering - State	2,250,000	3,247,000		3,247,000
Surface Transportation Program - Enhancement - Federal	956,000	8,920,000		8,920,000
Surface Transportation Program - Priority		2,815,000		2,815,000
Transportation Equity Act 21st Century (TEA 21)	1,603,000	1,067,000		1,067,000
Transportation Equity Act 21st Century (TEA 21) - State	400,000	266,000		266,000
Transportation Investments Generating Economic Recovery	5,000,000	23,000,000		23,000,000
Transportation Planning	1,225,000	1,673,000		1,673,000
USEPA Environmental Education		81,000		81,000
Urban And Community Forestry		500,000		500,000
Urban Bird Treaty Existing Cities		10,000		10,000
Vertical Clearance Improvement	2,000,000	2,100,000		2,100,000
Wrigleyville Community Safety Cleanliness Project	129,000	129,000		129,000
Total - 084 - Chicago Department of Transportation	\$353,834,000	\$512,516,000		\$512,516,000
Total - Infrastructure Services	\$353,834,000	\$512,516,000		\$512,516,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Public Service Enterprises				
085 - Department of Aviation				
ARRA - Midway - Airport Improvement Program	\$21,339,000	\$20,000,000	\$2,800,000	\$22,800,000
ARRA - Midway - Electric Energy Efficiency Program		500,000		500,000
ARRA - Midway - Transportation Security Administration	2,300,000		500,000	500,000
ARRA - Midway TSA	769,000	42,769,000		42,769,000
O'Hare Airport - FAA (MOA) - Phase II	4,545,000	1,500,000		1,500,000
O'Hare - Airport Improvement Program	26,902,000	62,600,000		62,600,000
O'Hare - Airport Improvement Program (AIP) - Noise Program	45,150,000	45,000,000	40,000,000	85,000,000
O'Hare - Transportation Security Administration	35,346,000	27,460,000	17,572,000	45,032,000
O'Hare / Midway - TSA National Explosives Detection Canine Team program	218,000	851,000		851,000
O'Hare Airport - Public Sector Electric Energy Efficiency Program		500,000		500,000
Total - 085 - Department of Aviation	\$136,569,000	\$201,180,000	\$60,872,000	\$262,052,000
088 - Department of Water Management				
Electrical and Control Improvement	\$97,000		\$97,000	\$97,000
Electrical and Control Improvements at Thomas Jefferson and Lakeview Pumping Stations	50,000		50,000	50,000
Integrated Payments for Ecosystem Services Program in the Great Lakes Watershed		315,000		315,000
Integrated Ring-Billed Gull Management Lake Michigan Beach Health		200,000		200,000
Total - 088 - Department of Water Management	\$147,000	\$515,000	\$147,000	\$662,000
Total - Public Service Enterprises	\$136,716,000	\$201,695,000	\$61,019,000	\$262,714,000
Total - All Programs	\$1,701,531,859	\$1,435,384,000	\$486,780,000	\$1,922,164,000
Dept.			Last Year	Anticipated Grant

Grants Funding Multiple Departments

Dept.	Last Year	Anticipated Grant
0562 - AIDS-Care Act		
006 Department of Innovation and Technology		\$245,257
041 Department of Public Health	27,277,000	29,388,743
Total 0562 - AIDS-Care Act	\$27,277,000	\$29,634,000
0566 - Women, Infants and Children Nutrition		
006 Department of Innovation and Technology		\$119,884
041 Department of Public Health	4,824,000	4,780,116
Total 0566 - Women, Infants and Children Nutrition	\$4,824,000	\$4,900,000
0585 - Child Care & Child Care Related		
027 Department of Finance		\$124,758
050 Department of Family and Support Services	45,000,000	44,875,242
Total 0585 - Child Care & Child Care Related	\$45,000,000	\$45,000,000
0783 - Surface Transportation Program-Federal Engineering		
058 Office of Emergency Management and Communications	\$229,000	\$229,000
084 Chicago Department of Transportation	59,910,000	82,389,000
Total 0783 - Surface Transportation Program-Federal Engineering	\$60,139,000	\$82,618,000
0847 - DOH Bioterrorism Grant Program		
006 Department of Innovation and Technology		\$588,331
041 Department of Public Health	22,589,000	16,926,669
Total 0847 - DOH Bioterrorism Grant Program	\$22,589,000	\$17,515,000
0863 - Environmental State Grants		
041 Department of Public Health		\$143,000
084 Chicago Department of Transportation		1,643,000
Total 0863 - Environmental State Grants		\$1,786,000
0890 - Head Start		
027 Department of Finance		\$275,303
050 Department of Family and Support Services	128,324,000	130,224,697
Total 0890 - Head Start	\$128,324,000	\$130,500,000

Grants Funding Multiple Departments

Dept.	Last Year	Anticipated Grant
0929 - Com Ed Settlement Fund II		
001 Office of the Mayor		\$401,996
005 Office of Budget and Management		8,186,468
038 Department of Fleet and Facility Management		1,111,536
084 Chicago Department of Transportation		295,000
Total 0929 - Com Ed Settlement Fund II		\$9,995,000
0H05 - HEALTH SERVICES PROGRAM INCOME		
006 Department of Innovation and Technology		\$1,961,000
041 Department of Public Health		11,039,000
Total 0H05 - HEALTH SERVICES PROGRAM INCOME		\$13,000,000
0P12 - U.S. Dept of Energy		
041 Department of Public Health		\$40,000
084 Chicago Department of Transportation		4,272,000
Total 0P12 - U.S. Dept of Energy		\$4,312,000
0P16 - U.S. Environmental Protection Agency - Federal		
038 Department of Fleet and Facility Management		\$100,000
041 Department of Public Health		535,000
084 Chicago Department of Transportation		724,000
088 Department of Water Management		200,000
Total 0P16 - U.S. Environmental Protection Agency - Federal		\$1,559,000
0P29 - Department of Environment State Grants		
038 Department of Fleet and Facility Management		\$6,484,000
084 Chicago Department of Transportation		1,393,000
Total 0P29 - Department of Environment State Grants		\$7,877,000
0S84 - ARRA - CDBG-R		
050 Department of Family and Support Services	\$1,628,000	\$264,000
054 Department of Housing and Economic Development	9,204,000	5,274,000
084 Chicago Department of Transportation		2,750,000
Total 0S84 - ARRA - CDBG-R	\$10,832,000	\$8,288,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$146,955
Motor Fuel Tax Fund	12,160,031
Library Fund-Maintenance and Operation	162,582
Special Events and Municipal Hotel Operators' Occupation Tax	845,500
Total - Special Revenue Funds	\$13,315,068
Enterprise Funds	
Water Fund	\$2,504,079
Sewer Fund	5,525,833
Chicago Midway Airport Fund	63,020
Chicago O'Hare Airport Fund	391,739
Total - Enterprise Funds	\$8,484,671
Total - Internal Transfers	\$21,799,739
External Reimbursements	
Grant-Federal	\$254,867
Grant-State	15,600
Grant-Stimulus	6,750
Community Development Block Grant Fund	281,044
Federal, State, and County	2,116,000
General Obligation Bonds	5,824,366
Other External Sources	558,330
Sewer Revenue Bonds	336,000
Tax Increment Financing	2,011,304
Water Revenue Bonds	60,000
Total - External Reimbursements	\$11,464,261
Total for Appendix A	\$33,264,000

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	16,833,004
041 - Department of Public Health	110,000
054 - Department of Housing and Economic Development	661,304
057 - Department of Police	2,141,076
058 - Office of Emergency Management and Communications	126,000
059 - Fire Department	62,000
081 - Department of Streets and Sanitation	862,010
084 - Chicago Department of Transportation	10,838,231
Departmental Total	\$33,264,000

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0200 - Water Fund

038	Department of Fleet and Facility Management	\$592,003
057	Department of Police	1,387,076
058	Office of Emergency Management and Communications	20,000
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	235,000
Total 0200 - Water Fund		\$2,504,079

0300 - Vehicle Tax Fund

038	Department of Fleet and Facility Management	\$146,955
Total 0300 - Vehicle Tax Fund		\$146,955

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	\$5,484,153
081	Department of Streets and Sanitation	41,680
Total 0314 - Sewer Fund		\$5,525,833

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	\$222,500
041	Department of Public Health	20,000
057	Department of Police	435,000
058	Office of Emergency Management and Communications	106,000
059	Fire Department	62,000
Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax		\$845,500

0610 - Chicago Midway Airport Fund

038	Department of Fleet and Facility Management	\$63,020
Total 0610 - Chicago Midway Airport Fund		\$63,020

0740 - Chicago O'Hare Airport Fund

038	Department of Fleet and Facility Management	\$301,739
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$391,739

A - Grant-Federal

038	Department of Fleet and Facility Management	\$254,867
Total A - Grant-Federal		\$254,867

D - Grant-State

038	Department of Fleet and Facility Management	\$15,600
Total D - Grant-State		\$15,600

G - Grant-Stimulus

038	Department of Fleet and Facility Management	\$6,750
Total G - Grant-Stimulus		\$6,750

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

T - Community Development Block Grant Fund

038	Department of Fleet and Facility Management	\$281,044
Total T - Community Development Block Grant Fund		\$281,044

U - Federal, State, and County

057	Department of Police	\$319,000
084	Chicago Department of Transportation	1,797,000
Total U - Federal, State, and County		\$2,116,000

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	3,060,200
Total V - General Obligation Bonds		\$5,824,366

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	\$336,000
Total X - Sewer Revenue Bonds		\$336,000

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	\$60,000
Total Z - Water Revenue Bonds		\$60,000

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	82,000
Total - Special Revenue Funds	\$4,217,281
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	\$12,890,000
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	\$19,822,000

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$11,889,719
084 - Chicago Department of Transportation	7,932,281
Departmental Total	\$19,822,000

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2010

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
105th/Vincennes	\$321,582	\$916		\$17,286				
111th Street/Kedzie Avenue Business District	656,446	1,933		913,058				
119th and Halsted	1,054,003	3,074		127,277	191,608			
119th/I-57	1,755,486	2,742		1,010,834	200,750			
126th and Torrence	714,902	1,103		1,271,785				
134th and Avenue K	2,931			384				
24th/Michigan	1,333,433	6,290		4,548,394		4,310,000		
26th and King Drive	1,018,425	536		13,929				
35th and Wallace	636,323	1,786		13,450				
35th/Halsted	4,702,898	92,901		801,061				
35th/State	1,224,717	1,962		370,961				
43rd/Cottage Grove	2,748,224	7,518		3,248,533				
45th/Western Industrial Park Conservation Area	74,406	236		5,726				
47th/Ashland	2,976,421	24,992	39,161	3,875,742	234,334	19,970,981	1,163,175	
47th/Halsted	3,085,337	12,087		2,529,005				1,163,175
47th/King	7,830,248	29,297		2,288,678				352,200
47th/State	1,728,338	5,538		33,790				
49th Street/St. Lawrence Avenue	411,313	1,656		89,236				
51st/Archer	776,957	3,395	12,399	5,393,438	1,906,878	9,622,396	2,460,330	
53rd Street	967,252	3,299		627,260				
60th and Western with Amendment	183,245	3,098		6,108				
63rd/Pulaski	2,804,016	7,889		142,120				1,593,937
67th/Cicero	325,050	296		259,616				
69th/Ashland	518,815	509		550,561				
71st and Stony Island	4,033,490	220,836		28,216,047	4,917,866		4,186,662	
72nd and Cicero	102,840	2,108		7,881				
73rd and Kedzie		1,084		2,778				
73rd/University	312,221	1,713		15,012				
79th Street Corridor	998,154	3,929		38,974				
79th Street/Southwest Highway	1,741,869	3,995		2,638,080				
79th/Cicero	526,411	549		9,390				
79th/Vincennes	575,421	949		12,627				
83rd/Stewart	414,311	670		7,975				
87th/Cottage Grove	2,150,683	5,606		243,632				1,485,068
89th and State	365,144	292		340,653				
95th Street and Stony Island	957,083	26,941		3,004,199				

TIF Districts - Summary of Revenue/Expenses for 2010 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
95th and Western	921,071	4,402		269,880	330,408			
Addison Corridor North	1,561,081	9,417		153,257				
Addison South	2,451,158	3,514		94,361				
Archer Courts	266,473	1,330		133,026				
Archer/Central	937,919	2,131		626,125				
Archer/Western	492,203	35		7,815				
Armitage/Pulaski	383,739	606		70,272				
Austin Commercial	1,538,808	2,417		321,571				
Avalon Park/South Shore	872,062	2,334		18,796			452,181	
Avondale	257,032	628		3,791		1,000,000		
Belmont/Central	3,750,669	10,267		1,185,022			247,491	
Belmont/Cicero	1,545,924	3,511		2,956,285				
Bronzeville	3,670,225	21,683		3,704,066				
Bryn Mawr/Broadway	2,100,457	1,094	97	714,494			700,000	
Calumet Avenue/Cermak Road	6,890,603	65,884		97,862				
Canal/Congress	17,342,245	55,786		8,382,564			10,000,000	
Central West	13,356,634	39,643	1,440	7,795,720	4,876,688		8,504,376	
Chatham-Ridge	926,986	23,105	1,409,309	4,781,730	2,104,497			
Chicago/Central Park	6,114,888	21,978	106,837	13,416,501	7,833,852	55,394,566	9,393,305	
Chicago/Kingsbury	14,780,288	25,434		9,430,077				
Chinatown Basin	2,172,889	55,584		482,521				
Cicero/Archer	904,751	5,132		180,724				
Clark Street and Ridge Avenue	2,445,465	6,736		1,554,398				
Clark/Montrose	2,491,644	9,058		4,110,112				
Commercial Avenue	1,728,792	8,404		134,095				
Devon/Sheridan	631,656	1,354		238,315				
Devon/Western	3,315,291	10,005		1,077,911			1,836,601	
Diversey/Narragansett	2,149,722	2,148		3,473,440				
Division-Hooker	169,647	1,547		4,929				
Division/Homan	1,380,942	5,069		252,956				
Division/North Branch	241,544	222		13,270	293,625			
Drexel Boulevard	296,192	248		433,578				
Eastman/North Branch	169,109	1,314		5,838				
Edgewater/Ashland		3,424		10,524				
Elston/Armstrong Industrial Corridor	436,010	1,085		83,580				
Englewood Mall	536,673	70,841		1,115,696				
Englewood Neighborhood	4,964,165	20,713		1,679,847			1,773,456	
Ewing Avenue				1,126,410				

TIF Districts - Summary of Revenue/Expenses for 2010 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
Forty-first Street and Dr. Martin Luther King, Jr. Drive	167,445	615		73,931				
Fullerton/Milwaukee	7,079,794	18,305	78,390	9,011,896	887,752	26,658,519		1,000,000
Galewood/Armitage Industrial	2,689,968	18,889	37,951	24,275,383	778,264	31,570,434	536,558	
Goose Island	3,735,089	5,307		1,918,651	1,867,729			
Greater Southwest Industrial Corridor (East)	900,171	1,979		1,279,566				
Greater Southwest Industrial Corridor (West)	835,012	9,025		39,445				
Harlem Industrial Park Conservation Area	185,879	678		94,188				
Harrison/Central	762,732	1,955		1,132,390	194,800			
Hollywood/Sheridan	1,354,888	956		225,383			700,000	
Homan-Arthington	550,696	4,097		248,466				
Homan/Grand Trunk	246,543	2,243		7,107				
Howard-Paulina	1,320,911	50,386		7,323,744				
Humboldt Park Commercial	2,880,648	7,621	200	397,338				
Irving Park/Elston	515,581	35		7,618				
Irving/Cicero	628,309	548		98,278	630,900		62,947	
Jefferson Park Business District	1,010,992	3,008		244,778				
Jefferson/Roosevelt	4,659,665	13,459		355,757				
Kennedy/Kimball	380,123	38		5,413				
Kinzie Industrial Corridor	17,458,853	51,842	127,503	14,008,782				2,974,054
Kostner Avenue		4		354				
LaSalle Central	19,627,645	55,335		3,771,270				20,000,000
Lake Calumet Area Industrial	3,311,509	14,973		3,724,760				1,773,456
Lakefront	219,270	330		55,932				
Lakeside/Clarendon	90,034	237		4,295				
Lawrence/Broadway	3,616,283	6,186		1,300,473				
Lawrence/Kedzie	7,490,494	16,490		1,281,044	2,483,462			
Lawrence/Pulaski	1,794,136	6,274		239,641				
Lincoln Avenue	2,802,299	130,766		18,147,586	2,020,186		651,676	
Lincoln-Belmont-Ashland	956,277	393		9,155	1,156,661			
Little Village East	171,865	12		3,222				
Little Village Industrial Corridor	368,810	1,715		11,865				
Madden/Wells	865,706	901		582,788				
Madison/Austin Corridor	2,460,256	4,834		108,736	2,736,217		2,791,560	
Michigan/Cermak	1,295,800	44,635		486,238				195,000
Midway Industrial Corridor	1,314,488	5,019		45,317				866,393
Midwest	14,210,154	756,625		3,374,153	3,086,154			5,514,401

TIF Districts - Summary of Revenue/Expenses for 2010 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
Montclare	408,985	598		250,861				
Near North	15,362,269	30,610		7,205,263	5,620,618			
Near South	58,135,468	77,948	1,125	9,277,265	9,550,515			
Near West	13,372,771	315,859		473,694	1,365,300			8,504,376
North Branch (North)	4,078,705	24,488		1,542,782				
North Branch (South)	5,305,853	27,231		4,073,326				
North Pullman	290,943	17		3,908				
North-Cicero	1,158,853	1,729		1,128,845				
Northwest Industrial Corridor	6,529,367	17,810		1,575,177				3,205,336
Ogden/Pulaski	2,354,679	2,309		41,934				
Ohio/Wabash	1,214,080	2,460		2,167,377				
Pershing/King	103,901	498		75,300			352,200	
Peterson/Cicero	459,442	853		140,085				
Peterson/Pulaski	996,289	4,890		670,051				
Pilsen Industrial Corridor	9,147,255	20,198		5,528,371	4,954,826			
Portage Park	2,966,679	13,509		826,075				62,947
Pratt/Ridge Industrial Park Conservation Area	370,944	653		9,360				
Pulaski Corridor	3,227,671	10,072	380,000	185,897				780,141
Randolph/Wells		2,105		20,000,000			20,000,000	
Ravenswood Corridor	1,143,585	2,379		190,133				
Read-Dunning	2,638,124	60,668		869,873	896,788			
River South	11,026,730	205,293		9,851,485			10,000,000	4,115,000
River West	11,330,333	24,096	26,886	6,525,709				
Roosevelt-Homan	1,246,757	47,087		300,819				
Roosevelt/Canal	931,342	1,900		2,092,673				
Roosevelt/Cicero	2,538,718	10,350		293,854				
Roosevelt/Racine	1,753,960	2,094		903,664				
Roosevelt/Union	3,943,105	7,240		7,962,741				
Roseland/Michigan	945,847	2,061		131,307				
Sanitary Drainage and Ship Canal	771,521	6,297		385,302	747,000			
South Chicago	1,048,714	3,386	144,693	21,135				
South Works Industrial	100,833	844		4,878				
Stevenson/Brighton	969,073	2,050		223,777				
Stockyards Annex	1,657,286	12,943		293,043				
Stockyards Industrial Commercial	1,887,019	1,363		59,966	1,741,938			
Stockyards Southeast Quadrant Industrial	1,430,044	2,064		57,168	659,499			

TIF Districts - Summary of Revenue/Expenses for 2010 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
Stony Island Avenue Commercial and Burnside Industrial Corridors	2,583,580	7,510		948,497				1,101,912
Touhy/Western	790,543	2,725	31,696	12,856,176	630,336	18,816,215	1,836,601	
Weed/Freemont	131,923	52		2,911				
West Grand	22,190	161		4,021				
West Irving Park	1,268,840	4,464		818,223				
West Pullman Industrial Park Conservation Area	745	145		63,969				
West Ridge-Peterson Avenue	450,925	20,425		982,379				
Western Avenue North	5,461,945	12,678		1,125,562				651,676
Western Avenue South	6,408,955	21,282	3,500	2,386,028				
Western/Ogden	7,462,525	18,425		3,009,780				
Western/Rock Island	2,290,138	4,288		229,887				
Wilson Yard	6,499,828	17,578		10,742,714				
Woodlawn	3,024,154	10,190		73,515				1,147,501

(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 (2010)' under Supporting Information.

**Schedule B
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
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				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
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
1 Annual	20,616											
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
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
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
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
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
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
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
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
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
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
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
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
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: 01, 03, 04, 05

**Schedule BX
NON-REPRESENTED EMPLOYEES
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 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30	Step 31	Step 32	Step 33	Step 34	Step 35	Step 36	Step 37	Step 38	Step 39	Step 40	Step 41	Step 42	Step 43	Step 44	Step 45	Step 46	Step 47	Step 48	Step 49	Step 50	Step 51	Step 52	Step 53	Step 54	Step 55	Step 56	Step 57	Step 58	Step 59	Step 60	Step 61	Step 62	Step 63	Step 64	Step 65	Step 66	Step 67	Step 68	Step 69	Step 70	Step 71	Step 72	Step 73	Step 74	Step 75	Step 76	Step 77	Step 78	Step 79	Step 80	Step 81	Step 82	Step 83	Step 84	Step 85	Step 86	Step 87	Step 88	Step 89	Step 90	Step 91	Step 92	Step 93	Step 94	Step 95	Step 96	Step 97	Step 98	Step 99
Entrance Rate	First 6 Months	Next 12 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	66,152	69,168																																																																																							
12 Monthly	3,435	3,602	3,770	3,952	4,139	4,378	4,587	4,804	5,034	5,273	5,502	5,741																																																																																							
13 Annual	45,240	47,424	49,668	52,008	54,492	57,648	60,408	63,276	66,152	69,168	72,288	75,528																																																																																							
13 Monthly	3,770	3,952	4,139	4,334	4,541	4,804	5,034	5,273	5,502	5,741	6,000	6,265																																																																																							
14 Annual	49,668	52,008	54,492	57,084	59,796	63,276	66,152	69,168	72,288	75,528	78,912	82,416																																																																																							
14 Monthly	4,139	4,334	4,541	4,757	4,983	5,273	5,502	5,741	6,000	6,265	6,535	6,810																																																																																							
15 Annual	54,492	57,084	59,796	62,640	65,516	69,168	72,288	75,528	78,912	82,416	86,040	89,784																																																																																							
15 Monthly	4,541	4,757	4,983	5,220	5,493	5,804	6,065	6,341	6,622	6,908	7,200	7,498																																																																																							
16 Annual	59,796	62,640	65,516	68,564	71,688	75,528	79,608	83,812	88,152	92,640	97,272	102,048																																																																																							
16 Monthly	4,983	5,220	5,493	5,747	6,024	6,341	6,622	6,908	7,200	7,498	7,796	8,100																																																																																							
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	117,336																																																																																							
18 Monthly	5,807	6,085	6,376	6,676	6,995	7,401	7,752	8,118	8,505	8,907	9,333	9,777																																																																																							

Units: 00, 10, 20, 58

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	Maximum Rate Step 10	Red Circle Rate Step 11	30 Years Service Before 1/1/2006
1 Annual	43,104	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,706	86,130	89,142	
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	
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	
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	
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	
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	
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	
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	
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	Step 10	Step 11	Red Circle Rate
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
7	Monthly 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				
7A	Monthly 9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50				
	Annual 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	3,869	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	118,980
10 Monthly	7,211	7,527	7,871	8,222	8,591	8,987	9,386	9,865

Units: 01, 03, 04, 05

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	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: 10, 20

**Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II**

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	37,020	3,085	3,229	42,516	3,543	44,568	40,596	42,516	3,543	44,568	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924			
	First 6 Months	Next 12 Months	38,748	3,383	3,229	42,516	3,543	44,568	40,596	42,516	3,543	44,568	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924			
			38,748	44,568	46,656	48,924	3,714	44,568	48,924	46,656	48,924	4,077	53,628	56,208	4,268	53,628	56,208	4,469	53,628	56,208	4,268	53,628	56,208	4,469	53,628	56,208	4,268	53,628			
			3,229	3,383	3,543	3,714	3,888	4,077	4,268	3,888	4,077	4,268	4,469	4,684	4,268	4,469	4,684	4,899	4,684	4,899	4,684	4,899	4,684	4,899	4,684	4,899	4,684	4,899			
			3,543	3,714	3,888	4,077	4,268	4,469	4,684	4,268	4,469	4,684	4,905	4,684	4,905	5,141	4,905	5,141	5,383	5,141	5,383	5,141	5,383	5,141	5,383	5,141	5,383	5,141			
			46,656	48,924	51,216	53,628	56,208	58,860	61,692	56,208	58,860	61,692	64,596	61,692	64,596	67,656	64,596	67,656	70,884	67,656	70,884	74,208	71,476	74,208	77,784	74,208	77,784	81,192			
			3,888	4,077	4,268	4,469	4,684	4,905	5,141	4,684	4,905	5,141	5,383	5,141	5,383	5,638	5,383	5,638	5,907	5,638	5,907	6,184	5,907	6,184	6,482	6,184	6,482	6,791			
			51,216	53,628	56,208	58,860	61,692	64,596	67,656	61,692	64,596	67,656	70,884	74,208	71,476	74,208	77,784	74,208	77,784	81,192	78,900	81,192	84,700	81,192	84,700	88,208	84,700	88,208	91,716		
			4,268	4,469	4,684	4,905	5,141	5,383	5,638	5,141	5,383	5,638	5,907	6,184	5,907	6,184	6,482	6,184	6,482	6,791	6,482	6,791	7,111	6,791	7,111	7,426	7,111	7,426	7,741		
10 Annual	35,328	37,020	38,748	40,596	42,516	44,568	46,656	48,924	51,216	42,516	44,568	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924	51,216	46,656	48,924
10 Monthly	2,944	3,085	3,229	3,383	3,543	3,714	3,888	4,077	4,268	3,543	3,714	3,888	4,077	4,268	3,888	4,077	4,268	4,469	4,684	4,268	4,469	4,684	4,899	4,684	4,899	5,141	4,899	5,141	5,383	5,141	5,383
11 Annual	38,748	40,596	42,516	44,568	46,656	48,924	51,216	53,628	56,208	46,656	48,924	51,216	53,628	56,208	51,216	53,628	56,208	51,216	53,628	56,208	51,216	53,628	56,208	51,216	53,628	56,208	51,216	53,628	56,208	51,216	53,628
11 Monthly	3,229	3,383	3,543	3,714	3,888	4,077	4,268	4,469	4,684	3,888	4,077	4,268	4,469	4,684	4,268	4,469	4,684	4,899	5,141	4,684	4,899	5,141	5,383	5,141	5,383	5,638	5,383	5,638	5,907	5,638	5,907
12 Annual	42,516	44,568	46,656	48,924	51,216	53,628	56,208	58,860	61,692	51,216	53,628	56,208	58,860	61,692	56,208	58,860	61,692	56,208	58,860	61,692	56,208	58,860	61,692	56,208	58,860	61,692	56,208	58,860	61,692	56,208	58,860
12 Monthly	3,543	3,714	3,888	4,077	4,268	4,469	4,684	4,905	5,141	4,268	4,469	4,684	4,905	5,141	4,684	4,905	5,141	5,383	5,638	5,141	5,383	5,638	5,907	5,638	5,907	6,184	5,907	6,184	6,482	6,184	6,482
13 Annual	46,656	48,924	51,216	53,628	56,208	58,860	61,692	64,596	67,656	56,208	58,860	61,692	64,596	67,656	61,692	64,596	67,656	61,692	64,596	67,656	61,692	64,596	67,656	61,692	64,596	67,656	61,692	64,596	67,656	61,692	64,596
13 Monthly	3,888	4,077	4,268	4,469	4,684	4,905	5,141	5,383	5,638	4,684	4,905	5,141	5,383	5,638	5,141	5,383	5,638	5,907	6,184	5,638	5,907	6,184	6,482	6,184	6,482	6,791	6,482	6,791	7,111	6,791	7,111
14 Annual	51,216	53,628	56,208	58,860	61,692	64,596	67,656	70,884	74,208	61,692	64,596	67,656	70,884	74,208	71,476	74,208	77,784	74,208	77,784	81,192	78,900	81,192	84,700	81,192	84,700	88,208	84,700	88,208	91,716	88,208	91,716
14 Monthly	4,268	4,469	4,684	4,905	5,141	5,383	5,638	5,907	6,184	5,141	5,383	5,638	5,907	6,184	5,907	6,184	6,482	6,791	7,111	6,482	6,791	7,111	7,426	7,111	7,426	7,741	7,426	7,741	8,056	7,741	8,056

Units: 02

**Schedule J
PLUMBERS LOCAL 130**

Class Grade	Base Salary Plan			Intermediate			Rates			Rates			Longevity			
	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 9	Step 10	Step 11	Step 12
	Entrance Rate	Next 6 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 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
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	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	6,078	6,369	6,666	6,986
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	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	7,322	7,665	8,032	8,412
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	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	8,811	9,229	9,669	10,125

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
Positions involving the continuing direct supervision of physicians and dentists.	\$3.68 per hour	\$4.82 per hour	\$7.21 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			
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.			

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
Positions involving the continuing direct supervision of physicians and dentists.	\$3.24 per hour	\$4.24 per hour	\$6.34 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			
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.			

Units: 00, 09

Schedule P
TEAMSTERS LOCAL 726

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	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 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
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	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	5,541	5,804	6,078	6,369
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	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	6,666	6,986	7,322	7,665
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	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	8,811	9,229	9,669	10,125

Units: 08

Schedule R
MACHINISTS LODGE 126

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	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 Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 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 Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 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 Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	
11 Annual	41,364	43,320	45,372	47,580	47,580	49,788	52,740	55,212	57,828	60,600	63,456	66,492	69,648	72,936	76,428	80,160	84,120	88,320	92,760	97,440	102,360	107,520	112,920	118,560	124,440	130,560
11 Monthly	3,447	3,610	3,781	3,965	3,965	4,149	4,395	4,601	4,819	5,050	5,288	5,541	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,900	8,232	8,576	8,932	9,296	9,668	10,048
12 Annual	45,372	47,580	49,788	52,200	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428	80,160	84,120	88,320	92,760	97,440	102,360	107,520	112,920	118,560	124,440	130,560	136,960	143,680
12 Monthly	3,781	3,965	4,149	4,350	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,900	8,232	8,576	8,932	9,296	9,668	10,048	10,436	10,832
13 Annual	49,788	52,200	54,672	57,240	57,240	59,976	63,456	66,492	69,648	72,936	76,428	80,160	84,120	88,320	92,760	97,440	102,360	107,520	112,920	118,560	124,440	130,560	136,960	143,680	150,720	158,080
13 Monthly	4,149	4,350	4,556	4,770	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,900	8,232	8,576	8,932	9,296	9,668	10,048	10,436	10,832	11,236	11,648
14 Annual	54,672	57,240	59,976	62,832	62,832	65,808	69,648	72,936	76,428	80,160	84,120	88,320	92,760	97,440	102,360	107,520	112,920	118,560	124,440	130,560	136,960	143,680	150,720	158,080	165,760	173,680
14 Monthly	4,556	4,770	4,998	5,236	5,236	5,484	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,900	8,232	8,576	8,932	9,296	9,668	10,048	10,436	10,832	11,236	11,648	12,064	12,496
15 Annual	59,976	62,832	65,808	68,952	68,952	72,192	76,428	80,160	84,120	88,320	92,760	97,440	102,360	107,520	112,920	118,560	124,440	130,560	136,960	143,680	150,720	158,080	165,760	173,680	181,920	190,400
15 Monthly	4,998	5,236	5,484	5,746	5,746	6,016	6,369	6,666	6,966	7,272	7,584	7,900	8,232	8,576	8,932	9,296	9,668	10,048	10,436	10,832	11,236	11,648	12,064	12,496	12,936	13,384

Units: 36

Schedule S
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
		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
	Monthly 4,873	5,110	5,369	5,641	5,989	6,285	6,596	6,932	7,281	7,641
5	Annual 64,428	67,692	71,172	74,676	79,152	83,184	87,372	91,692	96,300	101,136
	Monthly 5,369	5,641	5,931	6,223	6,596	6,932	7,281	7,641	8,025	8,428
6	Annual 60,432	63,540	66,672	69,960	73,536	78,024	81,888	85,980	90,288	94,836
	Monthly 5,036	5,295	5,556	5,830	6,128	6,502	6,824	7,165	7,524	7,903
7	Annual 66,672	69,960	73,536	77,256	81,072	85,980	90,288	94,836	99,636	104,616
	Monthly 5,556	5,830	6,128	6,438	6,756	7,165	7,524	7,903	8,303	8,718
8	Annual 78,372	82,368	86,532	90,804	95,352	101,136	106,212	111,576	117,168	123,024
	Monthly 6,531	6,864	7,211	7,567	7,946	8,428	8,851	9,298	9,764	10,252

Units: 37, 56

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	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
6	Annual 61,488	63,228	66,348	69,624	73,188	77,640	81,492	85,572	89,856	94,380
	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
	Monthly 5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

Units: 30

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	Next 6 Months	68,952	Next 12 Months	5,746	6,016	72,192	Next 12 Months	75,660	Top Base Rate	6,601	6,986	83,832	87,864	91,980	96,384	100,944	105,732	110,748	116,028	121,500	126,984	132,468	137,952	143,436
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	116,028	121,500	126,984	132,468	137,952	143,436	148,920	154,404	159,888	165,372	170,856	176,340	181,824
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	9,635	10,032	10,422	10,812	11,202	11,592	11,982	12,372	12,762	13,152	13,542	13,932	14,322
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	116,028	121,500	126,984	132,468	137,952	143,436	148,920	154,404	159,888	165,372	170,856	176,340
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	9,635	10,032	10,422	10,812	11,202	11,592	11,982	12,372	12,762	13,152	13,542	13,932
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	126,984	132,468	137,952	143,436	148,920	154,404	159,888	165,372	170,856	176,340	181,824	187,308
17	Monthly	6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,635	10,032	10,422	10,812	11,202	11,592	11,982	12,372	12,762	13,152	13,542	13,932	14,322	14,712

Units: 44

Schedule U
LABORERS LOCAL 1092

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	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	
First 6 Months	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	
5 Annual	26,004	27,240	28,536	29,904	31,308	33,132	34,728	36,348	38,064	39,912	41,784	43,740	38,064	39,912	41,784	43,740
5 Monthly	2,167	2,270	2,378	2,492	2,609	2,761	2,894	3,029	3,172	3,326	3,482	3,645	3,172	3,326	3,482	3,645
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	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	3,645	3,819	4,004	4,190
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	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	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	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	4,601	4,819	5,050	5,288
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	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	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	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	6,666	6,986	7,322	7,665

Units: 53

**Schedule V
LABORERS LOCAL 1001**

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 6 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	31,308	32,784	34,380	35,976	37,704	39,912	41,784	43,740	45,828	48,048	50,280	52,740	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	8,811	9,229	9,669	10,125

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				