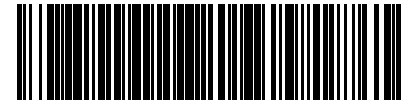




City of Chicago



O2022-3025(v1)

Office of the City Clerk
Document Tracking Sheet

Meeting Date:	10/3/2022
Sponsor(s):	Lightfoot (Mayor)
Type:	Ordinance
Title:	Annual Appropriation Ordinance Year 2023, as amended
Committee(s) Assignment:	Committee on Budget and Government Operations

**THE ANNUAL APPROPRIATION ORDINANCE OF THE
CITY OF CHICAGO FOR THE YEAR 2023**

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 2023 (for purposes of this ordinance "this fiscal year") 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 and, as appropriate, City-wide, 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 this fiscal year.

SECTION 2. The estimates of current assets and liabilities as of January 1 of this fiscal year, 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 shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration in accordance with 65 ILCS 5/8-2-4 and 65 ILCS 5/8-2-5, and as described and provided for specifically herein.

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 of this fiscal year 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 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 or his or her designated employee(s) (for purposes of this ordinance "Budget Director"), 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 City's hiring plans, as amended.

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.

Subject to the approval of the Budget Director and the City Comptroller, any expenditure in a series above the amount set forth herein may be subsequently balanced through the use of unassigned fund balance. The total of such expenditures shall not exceed the total appropriation for the associated fund.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a report on a quarterly basis, 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 preceding 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.

SECTION 7. Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director and the Commissioner of Human Resources shall prepare a report detailing all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a quarterly report on all City employees hired during the preceding quarter.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a quarterly report detailing the overtime compensation paid to employees during the preceding quarter.

The public official submitting a report pursuant to this section shall be responsible for determining the form and formatting.

SECTION 8. Grant applications, expenditures of grant funds, and all other aspects of the grant process described in this section shall be carried out in adherence to City-wide policies and procedures established and administered by the Office of Budget and Management in consultation with the Department of Finance, pursuant to the Mayor's direction, and shall further be subject to the limitations of this section. These mandatory policies and procedures shall govern all city grants, including those authorized under any municipal code provision or uncodified ordinance.

Subject to such policies and procedures, 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, all subject to the foregoing mandatory Office of Budget and Management policies and procedures.

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.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a report listing all grants awarded to the City in the fiscal year to date, and shall indicate the grantor and purpose of the funds.

The Comptroller is authorized to establish any grant appropriated through this annual appropriation ordinance in the City's financial system for expenditure upon approval by the Budget Director. In the event that an actual grant award does not equal the amount estimated in this Ordinance, the Budget Director shall adjust the allocation to reflect available funds. Notice of such adjustment shall be given to every affected department, agency and delegate agency as soon as possible after the adjustment has been computed. 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.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies, 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.

The approval of any loan in the amount of \$150,000 or more, funded by any grant fund, shall be subject to review and approval by the City Council.

The Budget Director and Commissioner of Human Resources are authorized to enter into agreements for the City to receive, at no cost to the City, grants of consulting, professional, and technical services, 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, all subject to the foregoing mandatory Office of Budget and Management policies and procedures. Any such agreements shall be signed by both officials and shall comply with the Hiring Plan and any applicable collective bargaining agreement.

SECTION 9. The Budget Director is authorized, on his or her own behalf and as the Mayor's designee, as the signatory for the approval of the Consolidated Plan and the Action Plan, as required by the United States Department of Housing and Urban Development ("HUD"), and shall have signatory authority, in the same dual capacity, for all entitlement grant applications, agreements, and certifications required for programs funded by HUD, including for the Community Development Block Grant, the Emergency Solutions Grants, Housing Opportunities for Persons with AIDS, and the HOME Investment Partnerships programs.

SECTION 10. 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 preceding year, as rounded to the nearest \$5 increment. Each annual adjustment shall be based on the adjusted amount for the preceding 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 11. 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, (ii) settling controverted workers' compensation claims as provided in Section 2-32-1400 of the Municipal Code, or (iii) 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 12. The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

SECTION 13. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code or state law, 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.

Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2021, 2022 AND 2023

Sources	Revised 2021	Published 2022	Revised 2022	Estimated 2023
Local Tax				
Municipal Public Utility Tax	\$390,803,000	\$388,902,000	\$388,902,000	\$406,506,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	63,639,000	73,055,000	73,055,000	90,067,000
Transaction Taxes	478,129,000	582,313,000	582,313,000	811,823,000
Transportation Taxes	308,693,000	336,087,000	336,087,000	367,938,000
Recreation Taxes	223,911,000	274,350,000	274,350,000	318,411,000
Business Taxes	66,122,000	112,744,000	112,744,000	126,397,000
Total - Local Tax	\$1,531,297,000	\$1,767,451,000	\$1,767,451,000	\$2,121,142,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$1,452,976,000	\$1,048,933,000	\$1,048,933,000	\$865,775,000
Total - Proceeds and Transfers In	\$1,452,976,000	\$1,048,933,000	\$1,048,933,000	\$865,775,000
Intergovernmental Revenue				
State Income Tax	\$319,228,000	\$366,600,000	\$366,600,000	\$377,400,000
Personal Property Replacement Tax	200,000,000	163,683,000	163,683,000	266,000,000
Municipal Auto Rental Tax	3,332,000	3,960,000	3,960,000	4,239,000
Reimbursements for City Services	2,000,000	2,000,000	2,000,000	2,000,000
Total - Intergovernmental Revenue	\$524,560,000	\$536,243,000	\$536,243,000	\$649,639,000
Local Non-Tax Revenue				
Licenses, Permits, and Certificates	\$119,200,000	\$119,600,000	\$119,600,000	\$123,597,000
Fines, Forfeitures and Penalties	381,500,000	369,700,000	369,700,000	302,208,000
Charges for Services	277,900,000	340,400,000	340,400,000	363,574,000
Municipal Parking	7,600,000	7,600,000	7,600,000	7,676,000
Leases, Rentals and Sales	39,300,000	29,300,000	29,300,000	31,966,000
Interest Income	6,500,000	6,500,000	6,500,000	10,300,000
Internal Service Earnings	410,732,000	485,773,000	485,773,000	586,542,000
Other Revenue	125,820,000	124,522,000	137,022,000	149,950,000
Total - Local Non-Tax Revenue	\$1,368,552,000	\$1,483,395,000	\$1,495,895,000	\$1,575,813,000
Total - All Sources	\$4,877,385,000	\$4,836,022,000	\$4,848,522,000	\$5,212,369,000
Net Current Assets at January 1	111,000,000	51,400,000	51,400,000	222,110,000
Net Total - All Sources	\$4,988,385,000	\$4,887,422,000	\$4,899,922,000	\$5,434,479,000

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2023

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
PROPERTY TAX SUPPORTED FUNDS						
0510 -	Bond Redemption and Interest Series Fund	\$174,377,000	\$352,984,000	\$527,361,000		\$527,361,000
0521 -	Library Note Redemption and Interest Tender Notes Series "B" Fund	119,356,000		119,356,000		119,356,000
0549 -	City Colleges Bond Redemption and Interest Fund	28,791,000		28,791,000	5,031,000	33,822,000
0681 -	Municipal Employees' Annuity and Benefit Fund	175,416,000	909,269,000	1,084,685,000		1,084,685,000
0682 -	Laborers' and Retirement Board Annuity and Benefit Fund	55,961,000	70,352,000	126,313,000		126,313,000
0683 -	Policemen's Annuity and Benefit Fund	813,518,000	159,663,000	973,181,000		973,181,000
0684 -	Firemen's Annuity and Benefit Fund	366,968,000	115,531,000	482,499,000		482,499,000
Total - PROPERTY TAX SUPPORTED FUNDS		\$1,734,387,000	\$1,607,799,000	\$3,342,186,000	\$5,031,000	\$3,347,217,000

Summary B
Summary of Estimated Resources from which Appropriations are made for Year 2023 - Continued

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
NON-PROPERTY TAX FUNDS						
0100 -	Corporate Fund		\$5,212,369,000	\$5,212,369,000	\$222,110,000	\$5,434,479,000
0200 -	Water Fund		889,688,000	889,688,000	44,176,000	933,864,000
0300 -	Vehicle Tax Fund		249,976,000	249,976,000	4,431,000	254,407,000
0310 -	Motor Fuel Tax Fund		122,617,000	122,617,000	3,925,000	126,542,000
0314 -	Sewer Fund		422,817,000	422,817,000	34,880,000	457,697,000
0346 -	Library Fund		115,302,000	115,302,000	23,973,000	139,275,000
0353 -	Emergency Communication Fund		178,821,000	178,821,000	4,268,000	183,089,000
0355 -	Special Events and Municipal Hotel Operators' Occupation Tax Fund		44,185,000	44,185,000	1,922,000	46,107,000
0610 -	Chicago Midway Airport Fund		370,454,000	370,454,000		370,454,000
0740 -	Chicago O'Hare Airport Fund		1,664,516,000	1,664,516,000		1,664,516,000
0994 -	Controlled Substances Fund		100,000	100,000		100,000
0996 -	Affordable Housing Opportunity Fund		25,239,000	25,239,000	8,973,000	34,212,000
0B09 -	CTA Real Property Transfer Tax Fund		93,000,000	93,000,000		93,000,000
0B21 -	Tax Increment Financing Administration Fund		16,793,000	16,793,000		16,793,000
0B25 -	Chicago Police CTA Detail Fund		30,000,000	30,000,000		30,000,000
0B26 -	Chicago Parking Meters Fund		6,500,000	6,500,000		6,500,000
0B32 -	Garbage Collection Fund		61,655,000	61,655,000		61,655,000
0B40 -	Housshare Surcharge - Homeless Services Fund		5,989,000	5,989,000	6,911,000	12,900,000
0B42 -	Foreign Fire Insurance Tax Fund		7,752,000	7,752,000	19,310,000	27,062,000
0B43 -	Housshare Surcharge - Domestic Violence Fund		6,595,000	6,595,000	3,899,000	10,494,000
0B70 -	Cannabis Regulation Tax		5,211,000	5,211,000	4,546,000	9,757,000
0D43 -	Neighborhoods Opportunity Fund		27,039,000	27,039,000	27,080,000	54,119,000
0D44 -	Citywide Adopt-a-landmark Fund		3,380,000	3,380,000	8,266,000	11,646,000
0D45 -	Local Impact Fund		3,380,000	3,380,000	8,132,000	11,512,000
Total - NON-PROPERTY TAX FUNDS			\$9,563,378,000	\$9,563,378,000	\$426,802,000	\$9,990,180,000
Total - All Funds			\$1,734,387,000	\$1,171,177,000	\$431,833,000	\$13,337,397,000
Deduct Transfers between Funds						1,449,342,000
Total - All Funds						\$11,888,055,000
Deduct Proceeds of Debt						114,582,000
Net Total - All Funds						\$11,773,473,000

(For Further Details See Estimate Statements)

Summary C
SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2023

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund	\$520,386,523				\$6,974,477	\$527,361,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	114,582,000				4,774,000	119,356,000
0549 - City Colleges Bond Redemption and Interest Fund	32,670,374				1,151,626	33,822,000
0681 - Municipal Employees' Annuity and Benefit Fund				1,077,668,000	7,017,000	1,084,685,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				124,075,000	2,238,000	126,313,000
0683 - Policemen's Annuity and Benefit Fund				940,640,000	32,541,000	973,181,000
0684 - Firemen's Annuity and Benefit Fund				467,820,000	14,679,000	482,499,000
Total - Property Tax Supported Funds	\$667,638,897			\$2,610,203,000	\$69,375,103	\$3,347,217,000

Summary C
Summary of Appropriations from Funds by Major Purposes for Year 2023 - Continued

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Non-Property Tax Supported Funds						
0100 - Corporate Fund	\$4,372,343,683	\$2,283,057	\$414,975,260	\$644,877,000		\$5,434,479,000
0200 - Water Fund	587,403,136	7,391,133	246,915,731	92,154,000		933,864,000
0300 - Vehicle Tax Fund	252,987,807	1,419,193				254,407,000
0310 - Motor Fuel Tax Fund	126,542,000					126,542,000
0314 - Sewer Fund	223,578,503	398,596	201,236,901	32,483,000		457,697,000
0346 - Library Fund	131,542,028	840,972	2,200,000	4,692,000		139,275,000
0353 - Emergency Communication Fund	153,365,875	77,125		29,646,000		183,089,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	46,107,000					46,107,000
0610 - Chicago Midway Airport Fund	196,524,626	2,250,350	146,042,024	25,637,000		370,454,000
0740 - Chicago O'Hare Airport Fund	832,536,561	8,084,124	704,844,315	119,051,000		1,664,516,000
0994 - Controlled Substances Fund	100,000					100,000
0996 - Affordable Housing Opportunity Fund	34,212,000					34,212,000
0B09 - CTA Real Property Transfer Tax Fund	93,000,000					93,000,000
0B21 - Tax Increment Financing Administration Fund	16,775,750	17,250				16,793,000
0B25 - Chicago Police CTA Detail Fund	30,000,000					30,000,000
0B26 - Chicago Parking Meters Fund	6,500,000					6,500,000
0B32 - Garbage Collection Fund	61,655,000					61,655,000
0B40 - Houseshare Surcharge - Homeless Services Fund	12,900,000					12,900,000
0B42 - Foreign Fire Insurance Tax Fund	6,765,500	20,296,500				27,062,000
0B43 - Houseshare Surcharge - Domestic Violence Fund	10,494,000					10,494,000
0B70 - Cannabis Regulation Tax	9,757,000					9,757,000
0D43 - Neighborhoods Opportunity Fund	54,119,000					54,119,000
0D44 - Citywide Adopt-a-landmark Fund	11,646,000					11,646,000
0D45 - Local Impact Fund	11,512,000					11,512,000
Total - Non-Property Tax Supported Funds	\$7,282,367,469	\$43,058,300	\$1,716,214,231	\$948,540,000		\$9,990,180,000
Total - All Funds	\$7,282,367,469	\$43,058,300	\$2,383,853,128	\$3,558,743,000	\$69,375,103	\$13,337,397,000
Deduct Transfers between Funds					1,449,342,000	
Total - All Funds						\$11,888,055,000
Deduct Proceeds of Debt						114,582,000
Net Total - All Funds						\$11,773,473,000

Summary D

SUMMARY OF PROPOSED 2023 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	\$11,011,469	\$401,695	\$104,000	\$30,000			\$200,000	\$11,747,164
003 - Office of Inspector General	7,384,080	1,924,835	46,846	37,528	88,477		99,060	9,580,826
005 - Office of Budget and Management	3,298,877	22,500	500	5,800				3,327,677
015 - City Council								
1005 - City Council	\$17,991,779	\$29,500		\$7,000			\$11,110,000	\$29,138,279
1010 - City Council Committees	4,197,442	366,900	4,000	93,600	9,500		156,750	4,828,192
1012 - Council Office of Financial Analysis	285,036						32,644	317,680
2295 - Legislative Reference Bureau	390,430	3,000		13,000				406,430
Total - 015 - City Council	\$22,864,687	\$399,400	\$4,000	\$113,600	\$9,500		\$11,299,394	\$34,690,581
021 - Department of Housing	2,210,211	7,346,848	10,000		65,000		1,394,700	11,026,759
025 - Office of City Clerk	2,614,068	1,634,978		80,595				4,329,641
027 - Department of Finance								
2011 - City Comptroller	\$3,018,987	\$43,885	\$250	\$7,100				\$3,070,222
2012 - Accounting and Financial Reporting	4,509,793	751,125	3,000	6,600				5,270,518
2015 - Financial Strategy and Operations	6,693,583	1,006,824	20,200	29,555			400	7,750,562
2020 - Revenue Services and Operations	24,009,701	30,430,047	3,000	298,513	55,000		40,000	54,836,261
Total - 027 - Department of Finance	\$38,232,064	\$32,231,881	\$26,450	\$341,768	\$55,000		\$40,400	\$70,927,563
028 - City Treasurer's Office	1,571,565	1,018,626	18,000	6,500			7,000	2,621,691
030 - Department of Administrative Hearings	3,085,984	5,308,838	1,750	29,058			21,850	8,447,480
031 - Department of Law	29,401,942	3,405,569	70,760	55,878			11,000	32,945,149
033 - Department of Human Resources	8,741,841	654,659	2,560	29,775			10,000	9,438,835
035 - Department of Procurement Services	8,812,070	1,293,046	10,490	24,273	9,660			10,149,539
038 - Department of Assets, Information, and Services								
2103 - Bureau of Finance and Administration	\$3,415,447	\$101,963		\$58,250				\$3,575,660
2126 - Bureau of Facility Management	36,614,772	56,898,312		5,205,023				98,718,107
2131 - Bureau of Asset Management	4,083,502	18,526,860		44,247,370			763,235	67,620,967
2140 - Bureau of Fleet Operations	41,095,000	22,742,446	10,000	23,912,420	35,000			87,794,866
2145 - Bureau of Information Technology	4,671,512	21,708,150		22,862				26,402,524
2150 - Bureau of Centralized Information Technology	5,340,918							5,340,918
Total - 038 - Department of Assets, Information, and Services	\$95,221,151	\$119,977,731	\$10,000	\$73,445,925	\$35,000		\$763,235	\$289,453,042
039 - Board of Election Commissioners	17,797,710	37,216,572	43,010	1,545,528				56,602,820
041 - Chicago Department of Public Health	22,557,471	27,684,251	34,150	988,000	676,015		18,330,458	70,270,345
045 - Chicago Commission on Human Relations	1,073,964	126,208	5,300	2,600	5,500		4,000	1,217,572
048 - Mayor's Office for People with Disabilities	2,013,012	778,064	7,201	23,086	54,170		15,000	2,890,533
050 - Department of Family and Support Services	9,565,639	2,581,833	8,338	34,900			98,796,126	110,986,836
051 - Office of Public Safety Administration	18,814,703	30,882,955		2,918,364	202,000		6,355,801	59,173,823

Summary D

Summary of Proposed 2023 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
054 - Department of Planning and Development	10,034,350	6,416,226	10,000	39,036	188,126		30,000	16,717,738
055 - Chicago Police Board	301,534	282,375	1,800	975			1,500	588,184
057 - Chicago Police Department	1,579,740,384	5,917,484	217,719	8,700,591	96,048		116,415,514	1,711,087,740
058 - Office of Emergency Management and Communications	10,787,140	40,305	1,955	140,800	8,000		40,000	11,018,200
059 - Chicago Fire Department	632,592,578	8,189,881	47,275	4,336,931			18,490,000	663,656,665
060 - Civilian Office of Police Accountability	12,919,356	1,057,665	20,000	64,500			974,500	15,036,021
062 - Community Commission for Public Safety and Accountability	2,335,714	705,000	20,000	42,000			10,000	3,112,714
067 - Department of Buildings	21,619,824	2,386,568	208,750	62,000			60,000	24,337,142
070 - Department of Business Affairs and Consumer Protection	16,016,916	5,701,906	19,216	105,534		10,000	51,000	21,904,572
073 - Chicago Animal Care and Control	5,563,034	785,905		660,479			16,000	7,025,418
077 - License Appeal Commission	102,732	94,810		500				198,042
078 - Board of Ethics	857,448	50,134	5,167	3,810				916,559
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	\$2,142,827	\$9,200		\$4,765	\$9,000		\$25,000	\$2,190,792
2006 - Administrative Services Division	1,959,534	46,185		5,516				2,011,235
2020 - Bureau of Sanitation	40,565,707	85,824,722		239,919	34,697			126,665,045
2025 - Bureau of Rodent Control	9,069,494	4,112,208		149,990	7,471			13,339,163
2045 - Bureau of Street Operations	15,979,238	4,262,212		883,248				21,124,698
2060 - Bureau of Forestry	19,344,524	3,153,085	1,900	181,226	175,000			22,855,735
Total - 081 - Department of Streets and Sanitation	\$89,061,324	\$97,407,612	\$1,900	\$1,464,664	\$226,168		\$25,000	\$188,186,668
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	\$2,642,874	\$341,400	\$2,620	\$6,500	\$7,350		\$10,000	\$3,010,744
2115 - Division of Administration	4,956,508	97,385	2,100	14,200	4,150		10,000	5,084,343
2125 - Division of Engineering		1,008,642						1,008,642
2130 - Division of Traffic Safety	1,246,274	16,972,408	5,000	2,350	5,000			18,231,032
2140 - Division of Sign Management	612,214	29,000		49,000	87,128			777,342
2145 - Division of Project Development	3,353,689	465,871	4,350	34,116	25,000			3,883,026
2150 - Division of Electrical Operations	4,132,962	4,564,183	252,110	21,230	35,031		10,000	9,015,516
2155 - Division of In-House Construction	4,147,920	182,956		78,300	33,020		10,000	4,452,196
2160 - Citywide Services	1,192,841	1,391,895		200	7,714		256,000	2,848,650
Total - 084 - Chicago Department of Transportation	\$22,285,282	\$25,053,740	\$266,180	\$205,896	\$204,393		\$296,000	\$48,311,491
099 - Finance General	477,755,998	140,601,479	300,000	875,000	350,000		1,302,671,493	1,922,553,970
Total - 0100 - Corporate Fund	\$3,188,246,122	\$569,581,579	\$1,523,317	\$96,415,894	\$2,273,057	\$10,000	\$1,576,429,031	\$5,434,479,000
Percent of Total	58.67	10.48	.03	1.77	.04	.00	29.01	100.00

Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	\$1,145,150	\$92,429	\$1,074	\$4,628			\$1,215	\$1,244,496
005 - Office of Budget and Management	241,596							241,596
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$301,945							\$301,945
2015 - Financial Strategy and Operations	445,125	252,322						697,447
2020 - Revenue Services and Operations	2,435,552	7,510,495		23,400			15,000	9,984,447
Total - 027 - Department of Finance	\$3,182,622	\$7,762,817		\$23,400			\$15,000	\$10,983,839
028 - City Treasurer's Office	354,984	211,496						566,480
031 - Department of Law	1,617,243	170,964	4,218	3,839			1,323	1,797,587
033 - Department of Human Resources	303,173	3,808		208				307,189
035 - Department of Procurement Services	437,074							437,074
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management	\$552,330			\$8,114				\$560,444
2131 - Bureau of Asset Management	753,563			30,818,024				31,571,587
2140 - Bureau of Fleet Operations	5,107,559	891,003		1,935,533				7,934,095
2145 - Bureau of Information Technology		6,405,683						6,405,683
Total - 038 - Department of Assets, Information, and Services	\$5,107,559	\$8,602,579		\$32,761,671				\$46,471,809
067 - Department of Buildings	3,351,237		21,000					3,372,237
088 - Department of Water Management								
2005 - Commissioner's Office	\$5,899,528	\$5,932,753	\$18,400	\$329,100	\$107,328			\$12,287,109
2010 - Bureau of Administrative Support	4,330,352	546,655	2,500	38,026	96,716		82,500	5,096,749
2015 - Bureau of Engineering Services	7,846,021	2,426,400	14,500	54,250	3,500	1,000,000		11,344,671
2020 - Bureau of Water Supply	69,369,459	10,044,525	4,200	29,912,478	2,347,383		100,000	111,778,045
2025 - Bureau of Operations and Distribution	95,822,628	9,688,705		8,894,737	656,391	2,946,315	367,919	118,376,695
2035 - Bureau of Meter Services	10,256,535	500	8,500	231,875	233,500			10,730,910
Total - 088 - Department of Water Management	\$193,524,523	\$28,639,538	\$48,100	\$39,460,466	\$3,444,818	\$3,946,315	\$550,419	\$269,614,179
099 - Finance General	41,650,568	18,397,255					538,779,691	598,827,514
Total - 0200 - Water Fund	\$250,915,729	\$63,880,886	\$74,392	\$72,254,212	\$3,444,818	\$3,946,315	\$539,347,648	\$933,864,000

Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	\$605,640	\$15,000	\$20,000					\$640,640
025 - Office of City Clerk	4,414,587	2,778,422	18,000	587,141			5,000	7,803,150
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$461,083							\$461,083
2020 - Revenue Services and Operations	409,466		250		1,201,127			1,610,843
Total - 027 - Department of Finance	\$870,549		\$250		\$1,201,127			\$2,071,926
031 - Department of Law	1,973,049	149,589	2,491	3,036			1,006	2,129,171
033 - Department of Human Resources	51,168							51,168
035 - Department of Procurement Services	134,383							134,383
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management		\$2,249,821		\$348,287				\$2,598,108
2131 - Bureau of Asset Management		8,842,449		14,642,828				23,485,277
2140 - Bureau of Fleet Operations		87,190		20,409				107,599
2145 - Bureau of Information Technology		469,274						469,274
Total - 038 - Department of Assets, Information, and Services		\$11,648,734		\$15,011,524				\$26,660,258
067 - Department of Buildings	511,698							511,698
081 - Department of Streets and Sanitation								
2045 - Bureau of Street Operations	\$15,565,239	\$3,162,958		\$216,929	\$79,334		\$5,000	\$19,029,460
2070 - Bureau of Traffic Services	14,108,979	10,446,188		176,945			551,800	25,283,912
Total - 081 - Department of Streets and Sanitation	\$29,674,218	\$13,609,146		\$393,874	\$79,334		\$556,800	\$44,313,372
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$6,652,166	\$1,102,563	\$12,823	\$17,000	\$87,302			\$7,871,854
2135 - Division of Infrastructure Management	6,251,374	8,558,123	146,500	46,150	51,430		4,000	15,057,577
2155 - Division of In-House Construction	52,254,308	394,499	7,600	36,250				52,692,657
Total - 084 - Chicago Department of Transportation	\$65,157,848	\$10,055,185	\$166,923	\$99,400	\$138,732		\$4,000	\$75,622,088
099 - Finance General	28,055,707	10,333,967					56,079,472	94,469,146
Total - 0300 - Vehicle Tax Fund	\$131,448,847	\$48,590,043	\$187,414	\$16,115,225	\$1,419,193		\$56,646,278	\$254,407,000

Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0310 - Motor Fuel Tax Fund								
038 - Department of Assets, Information, and Services				\$16,596,923				\$16,596,923
081 - Department of Streets and Sanitation				18,585,690				18,585,690
084 - Chicago Department of Transportation								
2140 - Division of Sign Management	\$3,619,339	\$2,800,000	\$19,200	\$1,801,038				\$8,239,577
2145 - Division of Project Development	1,200,000							1,200,000
2150 - Division of Electrical Operations	27,705,611	845,449		3,885,760				32,436,820
2155 - Division of In-House Construction	28,372,132	4,073,275		6,647,630				39,093,037
2160 - Citywide Services		7,358,953						7,358,953
Total - 084 - Chicago Department of Transportation	\$59,697,082	\$16,277,677	\$19,200	\$12,334,428				\$88,328,387
099 - Finance General	31,000						3,000,000	3,031,000
Total - 0310 - Motor Fuel Tax Fund	\$59,728,082	\$16,277,677	\$19,200	\$47,517,041			\$3,000,000	\$126,542,000
0314 - Sewer Fund								
003 - Office of Inspector General	\$689,991		\$502	\$2,106			\$1,725	\$752,215
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$34,300							\$34,300
2020 - Revenue Services and Operations	1,628,237							1,628,237
Total - 027 - Department of Finance	\$1,662,537							\$1,662,537
028 - City Treasurer's Office	155,906	114,082						269,988
031 - Department of Law	858,605	95,350	2,822	2,394			805	959,976
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		\$561,968		\$1,346,386				\$1,908,354
2140 - Bureau of Fleet Operations	3,195,052	1,321,078		972,600				5,488,730
2145 - Bureau of Information Technology		58,206						58,206
Total - 038 - Department of Assets, Information, and Services	\$3,195,052	\$1,941,252		\$2,318,986				\$7,455,290
067 - Department of Buildings	1,304,217	885,000	8,000					2,197,217
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$2,603,566	\$727,410		\$6,500	\$28,000			\$3,365,476
2025 - Bureau of Operations and Distribution	60,032,936	5,532,579	79,390	5,327,602	370,596		13,045,702	84,388,805
Total - 088 - Department of Water Management	\$62,636,502	\$6,259,989	\$79,390	\$5,334,102	\$398,596		\$13,045,702	\$87,754,281
099 - Finance General	14,964,474	8,233,295					333,447,727	356,645,496
Total - 0314 - Sewer Fund	\$63,804,747	\$19,249,396	\$90,714	\$7,657,588	\$398,596		\$346,495,959	\$457,697,000

Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0346 - Library Fund								
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management		\$14,335,540		\$978,280				\$15,313,820
2131 - Bureau of Asset Management		1,852,943		4,652,811				6,505,754
2140 - Bureau of Fleet Operations		13,960		26,550				40,510
2145 - Bureau of Information Technology		279,804						279,804
Total - 038 - Department of Assets, Information, and Services		\$16,482,247		\$5,657,641				\$22,139,888
091 - Chicago Public Library	68,689,104	5,190,705	17,880	675,811	680,972		10,515,000	85,769,472
099 - Finance General	13,599,679	438,345			160,000		17,167,616	31,365,640
Total - 0346 - Library Fund	\$82,288,783	\$22,111,297	\$17,880	\$6,333,452	\$840,972		\$27,682,616	\$139,275,000
0353 - Emergency Communication Fund								
051 - Office of Public Safety Administration	\$12,780,711	\$57,637,931	\$90,000	\$3,779,151	\$77,125		\$726,935	\$75,091,853
058 - Office of Emergency Management and Communications	56,383,311	3,971,680	7,000	88,014			20,000	60,470,005
099 - Finance General	11,449,871	2,181,534					33,895,737	47,527,142
Total - 0353 - Emergency Communication Fund	\$80,613,893	\$63,791,145	\$97,000	\$3,867,165	\$77,125		\$34,642,672	\$183,089,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	\$439,584							\$439,584
015 - City Council	176,274			3,720				179,994
023 - Department of Cultural Affairs and Special Events	6,863,175	5,872,041	10,500	60,000			17,681,169	30,486,885
038 - Department of Assets, Information, and Services							\$5,879,200	\$5,879,200
2126 - Bureau of Facility Management								88,610
2145 - Bureau of Information Technology		88,610						88,610
Total - 038 - Department of Assets, Information, and Services		\$88,610					\$5,879,200	\$5,967,810
099 - Finance General	1,241,274	770,943					7,020,510	9,032,727
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$8,720,307	\$6,731,594	\$10,500	\$63,720			\$30,580,879	\$46,107,000

Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							\$527,361,000	\$527,361,000
Total - 0510 - Bond Redemption and Interest Series Fund							\$527,361,000	\$527,361,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							\$119,356,000	\$119,356,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							\$119,356,000	\$119,356,000
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							\$33,822,000	\$33,822,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							\$33,822,000	\$33,822,000

**Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0610 - Chicago Midway Airport Fund								
003 - Office of Inspector General	\$216,812	\$29,342	\$273	\$920				\$247,347
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$178,112	\$10,720	\$420	\$500				\$189,752
2015 - Financial Strategy and Operations	208,112	32,938						241,050
Total - 027 - Department of Finance	\$386,224	\$43,658	\$420	\$500				\$430,802
028 - City Treasurer's Office	253,807	176,027						429,834
031 - Department of Law	388,527	75,773	5,127	2,498			863	472,788
033 - Department of Human Resources	118,449							118,449
035 - Department of Procurement Services	309,302	10,000		200				319,502
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		\$20,533		\$8,962,587				\$8,983,120
2140 - Bureau of Fleet Operations	1,570,651	1,826,253		993,046	459,050			4,849,000
2145 - Bureau of Information Technology		91,592						91,592
Total - 038 - Department of Assets, Information, and Services	\$1,570,651	\$1,938,378		\$9,955,633	\$459,050			\$13,923,712
051 - Office of Public Safety Administration		16,488		25,750				42,238
057 - Chicago Police Department	8,420,160						70,200	8,490,360
058 - Office of Emergency Management and Communications	1,949,865			90,000				2,039,865
059 - Chicago Fire Department	8,617,591	90,000					170,100	8,877,691
085 - Chicago Department of Aviation	27,347,620	101,860,100	12,400	4,010,800	1,791,300		35,000	135,057,220
099 - Finance General	7,795,788	8,662,950	5,000				183,540,454	200,004,192
Total - 0610 - Chicago Midway Airport Fund	\$57,374,796	\$112,902,716	\$23,220	\$14,086,301	\$2,250,350		\$183,816,617	\$370,454,000
Pension Funds							\$2,666,678,000	\$2,666,678,000

Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	\$1,119,431	\$87,457	\$942	\$3,752				\$1,211,582
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$2,023,893	\$87,985		\$4,000				\$2,115,878
2015 - Financial Strategy and Operations	461,315	160,009						621,324
Total - 027 - Department of Finance	\$2,485,208	\$247,994		\$4,000				\$2,737,202
028 - City Treasurer's Office	874,582	416,233						1,290,815
031 - Department of Law	2,330,248	116,702	7,082	4,944			1,253	2,460,229
033 - Department of Human Resources	416,247	6,245						422,492
035 - Department of Procurement Services	1,444,073	38,000	300	600				1,482,973
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		\$535,934		\$35,372,757				\$35,908,691
2140 - Bureau of Fleet Operations	10,419,981	4,261,610		5,456,105	221,224			20,358,920
2145 - Bureau of Information Technology		359,767						359,767
Total - 038 - Department of Assets, Information, and Services	\$10,419,981	\$5,157,311		\$40,828,862	\$221,224			\$56,627,378
051 - Office of Public Safety Administration					15,750			32,238
057 - Chicago Police Department	25,810,902						172,800	25,983,702
058 - Office of Emergency Management and Communications	4,298,791			21,445				4,320,236
059 - Chicago Fire Department	31,585,521	353,600					267,300	32,206,421
085 - Chicago Department of Aviation	164,344,658	335,144,400	183,000	18,800,200	7,862,900		2,180,000	528,515,158
099 - Finance General	37,235,826	109,119,277					860,870,471	1,007,225,574
Total - 0740 - Chicago O'Hare Airport Fund	\$282,365,468	\$450,703,707	\$191,324	\$59,679,553	\$8,084,124		\$863,491,824	\$1,664,516,000
0994 - Controlled Substances Fund								
057 - Chicago Police Department								\$100,000
Total - 0994 - Controlled Substances Fund								\$100,000
0996 - Affordable Housing Opportunity Fund								
021 - Department of Housing	\$468,338						\$32,728,876	\$33,197,214
099 - Finance General	101,786						913,000	1,014,786
Total - 0996 - Affordable Housing Opportunity Fund	\$570,124						\$33,641,876	\$34,212,000
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							\$93,000,000	\$93,000,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							\$93,000,000	\$93,000,000

Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	\$184,674							\$184,674
021 - Department of Housing	570,511	40,000						610,511
027 - Department of Finance	451,245	221,701						672,946
028 - City Treasurer's Office	353,390	117,421						470,811
031 - Department of Law	1,176,904							1,176,904
054 - Department of Planning and Development	5,117,122	1,844,960		3,000	17,250		225,000	7,207,332
070 - Department of Business Affairs and Consumer Protection							375,000	375,000
084 - Chicago Department of Transportation								
2115 - Division of Administration	\$197,862							\$197,862
Total - 084 - Chicago Department of Transportation	\$197,862						4,339,221	\$197,862
099 - Finance General	1,150,447	407,292						5,896,960
Total - 0B21 - Tax Increment Financing Administration Fund	\$9,202,155	\$2,631,374		\$3,000	\$17,250		\$4,939,221	\$16,793,000
0B25 - Chicago Police CTA Detail Fund								
057 - Chicago Police Department	\$30,000,000							\$30,000,000
Total - 0B25 - Chicago Police CTA Detail Fund	\$30,000,000							\$30,000,000
0B26 - Chicago Parking Meters Fund								
027 - Department of Finance		\$6,500,000						\$6,500,000
Total - 0B26 - Chicago Parking Meters Fund		\$6,500,000						\$6,500,000
0B32 - Garbage Collection Fund								
081 - Department of Streets and Sanitation	\$59,532,408							\$59,532,408
099 - Finance General	344,500	1,778,092						2,122,592
Total - 0B32 - Garbage Collection Fund	\$59,876,908	\$1,778,092						\$61,655,000
0B40 - Houseshare Surcharge - Homeless Services Fund								
050 - Department of Family and Support Services							\$12,420,000	\$12,420,000
099 - Finance General							480,000	480,000
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund							\$12,900,000	\$12,900,000
0B42 - Foreign Fire Insurance Tax Fund								
099 - Finance General				\$6,765,500		\$13,531,000	\$6,765,500	\$27,062,000
Total - 0B42 - Foreign Fire Insurance Tax Fund				\$6,765,500		\$13,531,000	\$6,765,500	\$27,062,000

Summary D
Summary of Proposed 2023 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B43 - Houseshare Surcharge - Domestic Violence Fund								
050 - Department of Family and Support Services		\$9,966,000					528,000	\$9,966,000
099 - Finance General								528,000
Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund		\$9,966,000					\$528,000	\$10,494,000
0B70 - Cannabis Regulation Tax								
099 - Finance General						\$9,757,000		\$9,757,000
Total - 0B70 - Cannabis Regulation Tax						\$9,757,000		\$9,757,000
0D43 - Neighborhoods Opportunity Fund								
054 - Department of Planning and Development	\$375,202	\$310,500					\$51,675,864	\$52,361,566
099 - Finance General	72,434						1,685,000	1,757,434
Total - 0D43 - Neighborhoods Opportunity Fund	\$447,636	\$310,500					\$53,360,864	\$54,119,000
0D44 - Citywide Adopt-a-landmark Fund								
054 - Department of Planning and Development						\$11,646,000		\$11,646,000
Total - 0D44 - Citywide Adopt-a-landmark Fund						\$11,646,000		\$11,646,000
0D45 - Local Impact Fund								
054 - Department of Planning and Development						\$11,512,000		\$11,512,000
Total - 0D45 - Local Impact Fund						\$11,512,000		\$11,512,000
Total - All Funds	\$4,325,603,597	\$1,395,106,006	\$2,234,961	\$323,993,151	\$25,570,985	\$17,487,315	\$7,247,400,985	\$13,337,397,000
Deduct Transfers between Funds							1,449,342,000	
Total - All Funds							\$11,888,055,000	
Deduct Proceeds of Debt							114,582,000	
Net Total - All Funds							\$11,773,473,000	

Summary E
DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2023

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$11,747,164	\$439,584				\$12,186,748
005 - Office of Budget and Management	3,327,677	184,674			241,596	3,753,947
025 - Office of City Clerk	4,329,641	7,803,150				12,132,791
027 - Department of Finance						
2011 - City Comptroller	\$3,070,222					\$3,070,222
2012 - Accounting and Financial Reporting	5,270,518	672,946			2,607,575	8,551,039
2015 - Financial Strategy and Operations	7,750,562	6,961,083			1,594,121	16,305,766
2020 - Revenue Services and Operations	54,836,261	1,610,843			11,612,684	68,059,788
Total - 027 - Department of Finance	\$70,927,563	\$9,244,872			\$15,814,380	\$95,986,815
028 - City Treasurer's Office	2,621,691	470,811			2,557,117	5,649,619
030 - Department of Administrative Hearings	8,447,480					8,447,480
031 - Department of Law	32,945,149	3,306,075			5,690,580	41,941,804
033 - Department of Human Resources	9,438,835	51,168			848,130	10,338,133
035 - Department of Procurement Services	10,149,539	134,383			2,239,549	12,523,471
038 - Department of Assets, Information, and Services						
2103 - Bureau of Finance and Administration	\$3,575,660					\$3,575,660
2126 - Bureau of Facility Management	98,718,107	23,791,128			560,444	123,069,679
2131 - Bureau of Asset Management	67,620,967	46,587,954			78,371,752	192,580,673
2140 - Bureau of Fleet Operations	87,794,866	148,109			38,630,745	126,573,720
2145 - Bureau of Information Technology	26,402,524	837,688			6,915,248	34,155,460
2150 - Bureau of Centralized Information Technology	5,340,918					5,340,918
Total - 038 - Department of Assets, Information, and Services	\$289,453,042	\$71,364,879			\$124,478,189	\$485,296,110
Total - Finance and Administration	\$443,387,781	\$92,999,596			\$151,869,541	\$688,256,918

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2023 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	\$2,190,792					\$2,190,792
2006 - Administrative Services Division	2,011,235					2,011,235
2020 - Bureau of Sanitation	126,665,045	59,532,408				186,197,453
2025 - Bureau of Rodent Control	13,339,163					13,339,163
2045 - Bureau of Street Operations	21,124,698	37,615,150				58,739,848
2060 - Bureau of Forestry	22,855,735					22,855,735
2070 - Bureau of Traffic Services		25,283,912				25,283,912
Total - 081 - Department of Streets and Sanitation	\$188,186,668	\$122,431,470				\$310,618,138
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$3,010,744					\$3,010,744
2115 - Division of Administration	5,084,343	197,862				5,282,205
2125 - Division of Engineering	1,008,642	7,871,854				8,880,496
2130 - Division of Traffic Safety	18,231,032					18,231,032
2135 - Division of Infrastructure Management		15,057,577				15,057,577
2140 - Division of Sign Management	777,342	8,239,577				9,016,919
2145 - Division of Project Development	3,883,026	1,200,000				5,083,026
2150 - Division of Electrical Operations	9,015,516	32,436,820				41,452,336
2155 - Division of In-House Construction	4,452,196	91,785,694				96,237,890
2160 - Citywide Services	2,848,650	7,358,953				10,207,603
Total - 084 - Chicago Department of Transportation	\$48,311,491	\$164,148,337				\$212,459,828
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport					\$135,057,220	\$135,057,220
2015 - Chicago-O'Hare International Airport					528,515,158	528,515,158
Total - 085 - Chicago Department of Aviation					\$663,572,378	\$663,572,378
088 - Department of Water Management						
2005 - Commissioner's Office					\$12,287,109	\$12,287,109
2010 - Bureau of Administrative Support					5,096,749	5,096,749
2015 - Bureau of Engineering Services					14,710,147	14,710,147
2020 - Bureau of Water Supply					111,778,045	111,778,045
2025 - Bureau of Operations and Distribution					202,765,500	202,765,500
2035 - Bureau of Meter Services					10,730,910	10,730,910
Total - 088 - Department of Water Management					\$357,368,460	\$357,368,460
Total - Infrastructure Services	\$236,498,159	\$286,579,807			\$1,020,940,838	\$1,544,018,804

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2023 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
051 - Office of Public Safety Administration	\$59,173,823	\$75,091,853			\$74,476	\$134,340,152
055 - Chicago Police Board	588,184					588,184
057 - Chicago Police Department	1,711,087,740	30,100,000			34,474,062	1,775,661,802
058 - Office of Emergency Management and Communications	11,018,200	60,470,005			6,360,101	77,848,306
059 - Chicago Fire Department	663,656,665				41,084,112	704,740,777
060 - Civilian Office of Police Accountability	15,036,021					15,036,021
062 - Community Commission for Public Safety and Accountability	3,112,714					3,112,714
Total - Public Safety	\$2,463,673,347	\$165,661,858			\$81,992,751	\$2,711,327,956
Community Services						
041 - Chicago Department of Public Health	\$70,270,345					\$70,270,345
045 - Chicago Commission on Human Relations	1,217,572					1,217,572
048 - Mayor's Office for People with Disabilities	2,890,533					2,890,533
050 - Department of Family and Support Services	110,986,836	22,386,000				133,372,836
091 - Chicago Public Library		85,769,472				85,769,472
Total - Community Services	\$185,365,286	\$108,155,472				\$293,520,758
City Development						
021 - Department of Housing	\$11,026,759	\$33,807,725				\$44,834,484
023 - Department of Cultural Affairs and Special Events		30,486,885				30,486,885
054 - Department of Planning and Development	16,717,738	82,726,898				99,444,636
Total - City Development	\$27,744,497	\$147,021,508				\$174,766,005
Regulatory						
003 - Office of Inspector General	\$9,580,826				\$3,455,640	\$13,036,466
067 - Department of Buildings	24,337,142	511,698			5,569,454	30,418,294
070 - Department of Business Affairs and Consumer Protection	21,904,572	375,000				22,279,572
073 - Chicago Animal Care and Control	7,025,418					7,025,418
077 - License Appeal Commission	198,042					198,042
078 - Board of Ethics	916,559					916,559
Total - Regulatory	\$63,962,559	\$886,698			\$9,025,094	\$73,874,351

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2023 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative and Elections						
015 - City Council						
1005 - City Council	\$29,138,279					\$29,138,279
1010 - City Council Committees	4,828,192	820,634				5,648,826
1012 - Council Office of Financial Analysis	317,680					317,680
2295 - Legislative Reference Bureau	406,430					406,430
Total - 015 - City Council	\$34,690,581	\$820,634				\$35,511,215
039 - Board of Election Commissioners	56,602,820					56,602,820
Total - Legislative and Elections	\$91,293,401	\$820,634				\$92,114,035
General Financing Requirements						
099 - Pension Funds			\$2,666,678,000			\$2,666,678,000
099 - Loss In Collection Of Taxes				12,900,103		12,900,103
099 - Finance General						
Employee Benefits	\$432,789,083	\$42,451,095			\$80,541,804	\$555,781,982
Workers' Compensation	40,290,000	12,906,468			19,764,948	72,961,416
Payment of Judgments	47,360,000	11,800			7,195,633	54,567,433
Debt Service	414,975,260	2,200,000		667,638,897	1,298,938,971	2,383,753,128
Other Citywide Expenditures	987,139,627	269,475,064			756,261,420	2,012,876,111
Total - 099 - Finance General	\$1,922,553,970	\$327,044,427		\$667,638,897	\$2,162,702,776	\$5,079,940,070
Total - General Financing Requirements	\$1,922,553,970	\$327,044,427	\$2,666,678,000	\$680,539,000	\$2,162,702,776	\$7,759,518,173
Total - All Functions	\$5,434,479,000	\$1,129,170,000	\$2,666,678,000	\$680,539,000	\$3,426,531,000	\$13,337,397,000
Deduct Transfers between Funds					1,449,342,000	
Total - All Functions						\$11,888,055,000
Deduct Proceeds of Debt						114,582,000
Net Total - All Functions						\$11,773,473,000

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2023 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Recommended Budget Over - (Under) 2022 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$9,526,908	\$11,121,970	\$11,747,164	\$625,194
003 - Office of Inspector General	7,369,486	11,659,476	9,580,826	(2,078,650)
005 - Office of Budget and Management	2,807,255	3,268,850	3,327,677	58,827
015 - City Council				
1005 - City Council	\$21,933,949	\$28,399,167	\$29,138,279	\$739,112
1010 - City Council Committees	3,566,576	4,705,938	4,828,192	122,254
1012 - Council Office of Financial Analysis	213,171	309,376	317,680	8,304
2295 - Legislative Reference Bureau	348,742	395,058	406,430	11,372
Total - 015 - City Council	\$26,062,438	\$33,809,539	\$34,690,581	\$881,042
021 - Department of Housing	9,920,976	10,250,465	11,026,759	776,294
025 - Office of City Clerk	3,529,570	4,391,709	4,329,641	(62,068)
027 - Department of Finance				
2011 - City Comptroller	\$3,019,130	\$3,332,079	\$3,070,222	\$(261,857)
2012 - Accounting and Financial Reporting	4,262,338	4,979,042	5,270,518	291,476
2015 - Financial Strategy and Operations	5,758,387	7,477,064	7,750,562	273,498
2020 - Revenue Services and Operations	43,708,819	53,838,049	54,836,261	998,212
Total - 027 - Department of Finance	\$56,748,674	\$69,626,234	\$70,927,563	\$1,301,329
028 - City Treasurer's Office	1,589,028	2,243,604	2,621,691	378,087
030 - Department of Administrative Hearings	6,917,135	8,233,681	8,447,480	213,799
031 - Department of Law	27,429,274	31,824,825	32,945,149	1,120,324
033 - Department of Human Resources	5,891,962	7,173,135	9,438,835	2,265,700
035 - Department of Procurement Services	5,581,934	7,772,565	10,149,539	2,376,974
038 - Department of Assets, Information, and Services				
2103 - Bureau of Finance and Administration	\$3,140,983	\$3,697,497	\$3,575,660	\$(121,837)
2126 - Bureau of Facility Management	69,182,430	78,795,689	98,718,107	19,922,418
2131 - Bureau of Asset Management	44,848,211	56,327,665	67,620,967	11,293,302
2140 - Bureau of Fleet Operations	79,248,253	85,673,247	87,794,866	2,121,619
2145 - Bureau of Information Technology	22,321,037	31,594,870	26,402,524	(5,192,346)
2150 - Bureau of Centralized Information Technology			5,340,918	5,340,918
Total - 038 - Department of Assets, Information, and Services	\$218,740,914	\$256,088,968	\$289,453,042	\$33,364,074
039 - Board of Election Commissioners	12,213,378	25,828,604	56,602,820	30,774,216
041 - Chicago Department of Public Health	38,537,715	64,069,691	70,270,345	6,200,654
045 - Chicago Commission on Human Relations	903,803	1,153,518	1,217,572	64,054
048 - Mayor's Office for People with Disabilities	1,559,906	2,473,477	2,890,533	417,056
050 - Department of Family and Support Services	90,797,115	99,542,637	110,986,836	11,444,199
051 - Office of Public Safety Administration	27,371,982	46,413,229	59,173,823	12,760,594

Summary F

Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued

2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Budget Over - (Under) 2022 Appropriations	
0100 - Corporate Fund - Continued				
054 - Department of Planning and Development	10,927,605	13,255,746	16,717,738	3,461,992
055 - Chicago Police Board	390,934	579,608	588,184	8,576
057 - Chicago Police Department	1,602,161,537	1,699,429,345	1,711,087,740	11,658,395
058 - Office of Emergency Management and Communications	10,452,015	11,006,553	11,018,200	11,647
059 - Chicago Fire Department	653,875,094	673,834,575	663,656,665	(10,177,910)
060 - Civilian Office of Police Accountability	11,733,884	14,728,193	15,036,021	307,828
062 - Community Commission for Public Safety and Accountability		3,433,907	3,112,714	(321,193)
067 - Department of Buildings	21,145,579	22,397,510	24,337,142	1,939,632
070 - Department of Business Affairs and Consumer Protection	17,185,511	20,982,143	21,904,572	922,429
073 - Chicago Animal Care and Control	6,050,205	7,173,854	7,025,418	(148,436)
077 - License Appeal Commission	140,300	197,804	198,042	238
078 - Board of Ethics	832,317	919,914	916,559	(3,355)
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$1,992,223	\$2,008,684	\$2,190,792	\$182,108
2006 - Administrative Services Division	1,654,720	2,010,320	2,011,235	915
2020 - Bureau of Sanitation	114,741,135	124,940,561	126,665,045	1,724,484
2025 - Bureau of Rodent Control	11,879,450	13,392,069	13,339,163	(52,906)
2045 - Bureau of Street Operations	23,617,279	20,777,906	21,124,698	346,792
2060 - Bureau of Forestry	18,840,204	21,660,736	22,855,735	1,194,999
Total - 081 - Department of Streets and Sanitation	\$172,725,011	\$184,790,276	\$188,186,668	\$3,396,392
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$2,731,240	\$2,797,433	\$3,010,744	\$213,311
2115 - Division of Administration	4,395,240	5,117,958	5,084,343	(33,615)
2125 - Division of Engineering	958,208	1,008,642	1,008,642	
2130 - Division of Traffic Safety	14,772,571	16,571,355	18,231,032	1,659,677
2140 - Division of Sign Management	692,473	738,612	777,342	38,730
2145 - Division of Project Development	4,304,780	3,489,389	3,883,026	393,637
2150 - Division of Electrical Operations	4,044,415	4,189,573	9,015,516	4,825,943
2155 - Division of In-House Construction	4,142,994	4,293,245	4,452,196	158,951
2160 - Citywide Services		2,644,999	2,848,650	203,651
Total - 084 - Chicago Department of Transportation	\$36,041,921	\$40,851,206	\$48,311,491	\$7,460,285
099 - Finance General	1,695,920,162	1,509,395,189	1,922,553,970	413,158,781
Total - 0100 - Corporate Fund	\$4,793,081,528	\$4,899,922,000	\$5,434,479,000	\$534,557,000

**Summary F
Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued**

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Budget Over - (Under) 2022 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	\$1,039,001	\$1,221,790	\$1,244,496	\$22,706
005 - Office of Budget and Management		136,872	241,596	104,724
027 - Department of Finance				
2012 - Accounting and Financial Reporting	\$212,504	\$292,001	\$301,945	\$9,944
2015 - Financial Strategy and Operations	280,823	624,343	697,447	73,104
2020 - Revenue Services and Operations	9,421,946	9,561,237	9,984,447	423,210
Total - 027 - Department of Finance	\$9,915,273	\$10,477,581	\$10,983,839	\$506,258
028 - City Treasurer's Office	425,462	481,248	566,480	85,232
031 - Department of Law	1,396,510	1,711,069	1,797,587	86,518
033 - Department of Human Resources	203,170	204,853	307,189	102,336
035 - Department of Procurement Services	304,646	325,839	437,074	111,235
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	\$366,364	\$495,909	\$560,444	\$64,535
2131 - Bureau of Asset Management	23,409,257	28,427,999	31,571,587	3,143,588
2140 - Bureau of Fleet Operations	7,490,146	7,767,761	7,934,095	166,334
2145 - Bureau of Information Technology	2,802,038	8,292,717	6,405,683	(1,887,034)
Total - 038 - Department of Assets, Information, and Services	\$34,067,805	\$44,984,386	\$46,471,809	\$1,487,423
067 - Department of Buildings	2,487,418	2,876,765	3,372,237	495,472
088 - Department of Water Management				
2005 - Commissioner's Office	\$9,886,670	\$11,794,261	\$12,287,109	\$492,848
2010 - Bureau of Administrative Support	6,490,263	5,031,422	5,096,749	65,327
2015 - Bureau of Engineering Services	6,552,884	10,973,300	11,344,671	371,371
2020 - Bureau of Water Supply	87,742,296	96,624,845	111,778,045	15,153,200
2025 - Bureau of Operations and Distribution	99,101,477	95,452,091	118,376,695	22,924,604
2035 - Bureau of Meter Services	8,105,161	10,209,235	10,730,910	521,675
Total - 088 - Department of Water Management	\$217,878,751	\$230,085,154	\$269,614,179	\$39,529,025
099 - Finance General	460,606,718	502,803,443	598,827,514	96,024,071
Total - 0200 - Water Fund	\$728,324,754	\$795,309,000	\$933,864,000	\$138,555,000

Summary F

Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Recommended Budget Over - (Under) 2022 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	\$558,700	\$623,000	\$640,640	\$17,640
025 - Office of City Clerk	5,441,772	7,481,025	7,803,150	322,125
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$445,383	\$440,624	\$461,083	\$20,459
2020 - Revenue Services and Operations	1,483,985	1,619,141	1,610,843	(8,298)
Total - 027 - Department of Finance	\$1,929,368	\$2,059,765	\$2,071,926	\$12,161
031 - Department of Law	1,225,104	1,833,574	2,129,171	295,597
033 - Department of Human Resources			51,168	51,168
035 - Department of Procurement Services			134,383	134,383
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	\$1,818,222	\$2,252,291	\$2,598,108	\$345,817
2131 - Bureau of Asset Management	16,411,061	19,203,267	23,485,277	4,282,010
2140 - Bureau of Fleet Operations	54,911	110,768	107,599	(3,169)
2145 - Bureau of Information Technology		517,880	469,274	(48,606)
Total - 038 - Department of Assets, Information, and Services	\$18,284,194	\$22,084,206	\$26,660,258	\$4,576,052
067 - Department of Buildings	367,244	512,555	511,698	(857)
081 - Department of Streets and Sanitation				
2045 - Bureau of Street Operations	\$15,101,309	\$18,821,533	\$19,029,460	\$207,927
2070 - Bureau of Traffic Services	23,834,773	25,138,461	25,283,912	145,451
Total - 081 - Department of Streets and Sanitation	\$38,936,082	\$43,959,994	\$44,313,372	\$353,378
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$7,119,737	\$9,335,402	\$7,871,854	\$(1,463,548)
2135 - Division of Infrastructure Management	11,184,676	14,648,117	15,057,577	409,460
2155 - Division of In-House Construction	31,843,598	49,362,911	52,692,657	3,329,746
Total - 084 - Chicago Department of Transportation	\$50,148,011	\$73,346,430	\$75,622,088	\$2,275,658
099 - Finance General	72,267,921	78,889,451	94,469,146	15,579,695
Total - 0300 - Vehicle Tax Fund	\$189,158,396	\$230,790,000	\$254,407,000	\$23,617,000

Summary F
Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Recommended Budget Over - (Under) 2022 Appropriations
0310 - Motor Fuel Tax Fund				
038 - Department of Assets, Information, and Services	\$11,042,914	\$13,904,155	\$16,596,923	\$2,692,768
081 - Department of Streets and Sanitation	14,892,462	18,779,870	18,585,690	(194,180)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$546,402	\$900,000		\$(900,000)
2140 - Division of Sign Management	7,164,894	7,755,694	8,239,577	483,883
2145 - Division of Project Development	815,466	1,200,000	1,200,000	
2150 - Division of Electrical Operations	26,709,472	31,307,477	32,436,820	1,129,343
2155 - Division of In-House Construction	41,889,063	38,511,476	39,093,037	581,561
2160 - Citywide Services		7,358,953	7,358,953	
Total - 084 - Chicago Department of Transportation	\$77,125,297	\$87,033,600	\$88,328,387	\$1,294,787
099 - Finance General	3,000,000	3,005,375	3,031,000	25,625
Total - 0310 - Motor Fuel Tax Fund	\$106,060,673	\$122,723,000	\$126,542,000	\$3,819,000
0314 - Sewer Fund				
003 - Office of Inspector General	\$746,280	\$759,616	\$752,215	\$(7,401)
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$12,495	\$34,300	\$34,300	
2020 - Revenue Services and Operations	1,077,000	1,628,237	1,628,237	
Total - 027 - Department of Finance	\$1,089,495	\$1,662,537	\$1,662,537	
028 - City Treasurer's Office	181,517	225,067	269,988	44,921
031 - Department of Law	843,779	922,888	959,976	37,088
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	\$1,287,468	\$1,476,179	\$1,908,354	\$432,175
2140 - Bureau of Fleet Operations	5,062,402	5,213,414	5,488,730	275,316
2145 - Bureau of Information Technology		31,602	58,206	26,604
Total - 038 - Department of Assets, Information, and Services	\$6,349,870	\$6,721,195	\$7,455,290	\$734,095
067 - Department of Buildings	1,784,307	2,023,465	2,197,217	173,752
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$1,761,340	\$3,154,548	\$3,365,476	\$210,928
2025 - Bureau of Operations and Distribution	66,896,534	79,017,398	84,388,805	5,371,407
Total - 088 - Department of Water Management	\$68,657,874	\$82,171,946	\$87,754,281	\$5,582,335
099 - Finance General	272,235,442	283,265,286	356,645,496	73,380,210
Total - 0314 - Sewer Fund	\$351,888,564	\$377,752,000	\$457,697,000	\$79,945,000

Summary F

Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Budget Over - (Under) 2022 Appropriations
0346 - Library Fund				
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	\$9,832,951	\$12,190,154	\$15,313,820	\$3,123,666
2131 - Bureau of Asset Management	5,247,696	6,002,050	6,505,754	503,704
2140 - Bureau of Fleet Operations	20,919	35,276	40,510	5,234
2145 - Bureau of Information Technology	1,252,491	1,690,774	279,804	(1,410,970)
Total - 038 - Department of Assets, Information, and Services	\$16,354,057	\$19,918,254	\$22,139,888	\$2,221,634
091 - Chicago Public Library	60,226,976	82,237,327	85,769,472	3,532,145
099 - Finance General	18,495,325	27,143,419	31,365,640	4,222,221
Total - 0346 - Library Fund	\$95,076,358	\$129,299,000	\$139,275,000	\$9,976,000
0353 - Emergency Communication Fund				
051 - Office of Public Safety Administration	\$65,355,287	\$70,802,277	\$75,091,853	\$4,289,576
058 - Office of Emergency Management and Communications	55,067,070	60,124,978	60,470,005	345,027
099 - Finance General	34,211,882	45,006,745	47,527,142	2,520,397
Total - 0353 - Emergency Communication Fund	\$154,634,239	\$175,934,000	\$183,089,000	\$7,155,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	\$272,857	\$454,296	\$439,584	\$(14,712)
015 - City Council	168,558	174,860	179,994	5,134
023 - Department of Cultural Affairs and Special Events	19,641,713	29,179,120	30,486,885	1,307,765
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management		\$8,400,000	\$5,879,200	\$(2,520,800)
2145 - Bureau of Information Technology		111,720	88,610	(23,110)
Total - 038 - Department of Assets, Information, and Services		\$8,511,720	\$5,967,810	\$(2,543,910)
099 - Finance General	5,284,451	6,315,004	9,032,727	2,717,723
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$25,367,579	\$44,635,000	\$46,107,000	\$1,472,000
0383 - Motor Fuel Tax Debt Service Fund				
099 - Finance General		\$18,721,000		\$(18,721,000)
Total - 0383 - Motor Fuel Tax Debt Service Fund		\$18,721,000		\$(18,721,000)
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	\$529,500,409	\$588,540,000	\$527,361,000	\$(61,179,000)
Total - 0510 - Bond Redemption and Interest Series Fund	\$529,500,409	\$588,540,000	\$527,361,000	\$(61,179,000)

Summary F

Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Recommended Budget Over - (Under) 2022 Appropriations
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General		\$119,356,000	\$119,356,000	
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund		\$119,356,000	\$119,356,000	
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		\$16,427,000		\$(16,427,000)
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		\$16,427,000		\$(16,427,000)
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$32,670,001	\$34,032,000	\$33,822,000	\$(210,000)
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$32,670,001	\$34,032,000	\$33,822,000	\$(210,000)
0610 - Chicago Midway Airport Fund				
003 - Office of Inspector General	\$177,954	\$194,264	\$247,347	\$53,083
027 - Department of Finance				
2012 - Accounting and Financial Reporting	\$182,720	\$189,573	\$189,752	\$179
2015 - Financial Strategy and Operations	221,370	241,050	241,050	
Total - 027 - Department of Finance	\$404,090	\$430,623	\$430,802	\$179
028 - City Treasurer's Office	338,222	364,042	429,834	65,792
031 - Department of Law	170,966	415,431	472,788	57,357
033 - Department of Human Resources	119,712	118,449	118,449	
035 - Department of Procurement Services	419,684	449,018	319,502	(129,516)
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	\$6,067,131	\$7,051,047	\$8,983,120	\$1,932,073
2140 - Bureau of Fleet Operations	3,139,213	3,461,384	4,849,000	1,387,616
2145 - Bureau of Information Technology		4,073	91,592	87,519
Total - 038 - Department of Assets, Information, and Services	\$9,206,344	\$10,516,504	\$13,923,712	\$3,407,208
051 - Office of Public Safety Administration	36,359	42,238	42,238	
057 - Chicago Police Department	6,374,416	9,649,874	8,490,360	(1,159,514)
058 - Office of Emergency Management and Communications	1,383,334	2,065,961	2,039,865	(26,096)
059 - Chicago Fire Department	6,337,397	8,971,156	8,877,691	(93,465)
085 - Chicago Department of Aviation	99,182,828	118,726,558	135,057,220	16,330,662
099 - Finance General	41,030,820	197,737,882	200,004,192	2,266,310
Total - 0610 - Chicago Midway Airport Fund	\$165,182,126	\$349,682,000	\$370,454,000	\$20,772,000
Pension Funds				
	\$1,571,669,240	\$2,332,330,000	\$2,666,678,000	\$334,348,000

Summary F

Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Recommended Budget Over - (Under) 2022 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	\$914,481	\$1,164,415	\$1,211,582	\$47,167
027 - Department of Finance				
2012 - Accounting and Financial Reporting	\$1,915,598	\$2,046,813	\$2,115,878	\$69,065
2015 - Financial Strategy and Operations	144,099	523,310	621,324	98,014
Total - 027 - Department of Finance	\$2,059,697	\$2,570,123	\$2,737,202	\$167,079
028 - City Treasurer's Office	1,008,563	1,096,456	1,290,815	194,359
031 - Department of Law	1,943,058	2,273,951	2,460,229	186,278
033 - Department of Human Resources	303,282	315,070	422,492	107,422
035 - Department of Procurement Services	1,225,903	1,736,619	1,482,973	(253,646)
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	\$27,859,725	\$32,669,362	\$35,908,691	\$3,239,329
2140 - Bureau of Fleet Operations	17,696,490	16,793,385	20,358,920	3,565,535
2145 - Bureau of Information Technology		9,147	359,767	350,620
Total - 038 - Department of Assets, Information, and Services	\$45,556,215	\$49,471,894	\$56,627,378	\$7,155,484
051 - Office of Public Safety Administration	30,469	32,238	32,238	
057 - Chicago Police Department	19,138,088	27,559,020	25,983,702	(1,575,318)
058 - Office of Emergency Management and Communications	2,686,535	4,211,055	4,320,236	109,181
059 - Chicago Fire Department	29,567,064	32,504,595	32,206,421	(298,174)
085 - Chicago Department of Aviation	394,704,513	489,746,813	528,515,158	38,768,345
099 - Finance General	207,727,434	976,160,751	1,007,225,574	31,064,823
Total - 0740 - Chicago O'Hare Airport Fund	\$706,865,302	\$1,588,843,000	\$1,664,516,000	\$75,673,000
0994 - Controlled Substances Fund				
057 - Chicago Police Department		\$100,000	\$100,000	
Total - 0994 - Controlled Substances Fund		\$100,000	\$100,000	
0996 - Affordable Housing Opportunity Fund				
021 - Department of Housing	\$21,335,627	\$22,812,029	\$33,197,214	\$10,385,185
099 - Finance General	940,997	810,971	1,014,786	203,815
Total - 0996 - Affordable Housing Opportunity Fund	\$22,276,624	\$23,623,000	\$34,212,000	\$10,589,000
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	\$72,092,817	\$63,000,000	\$93,000,000	\$30,000,000
Total - 0B09 - CTA Real Property Transfer Tax Fund	\$72,092,817	\$63,000,000	\$93,000,000	\$30,000,000

Summary F

Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Budget Over - (Under) 2022 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		\$173,790	\$184,674	\$10,884
021 - Department of Housing	86,906	1,036,749	610,511	(426,238)
027 - Department of Finance		735,455	672,946	(62,509)
028 - City Treasurer's Office		396,150	470,811	74,661
031 - Department of Law	1,239	1,115,102	1,176,904	61,802
054 - Department of Planning and Development	82,871	7,768,270	7,207,332	(560,938)
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
084 - Chicago Department of Transportation				
2115 - Division of Administration		\$189,546	\$197,862	\$8,316
Total - 084 - Chicago Department of Transportation		\$189,546	\$197,862	\$8,316
099 - Finance General	2,823	5,317,938	5,896,960	579,022
Total - 0B21 - Tax Increment Financing Administration Fund	\$173,839	\$17,108,000	\$16,793,000	\$(315,000)
0B25 - Chicago Police CTA Detail Fund				
057 - Chicago Police Department	\$6,200,081	\$10,754,000	\$30,000,000	\$19,246,000
Total - 0B25 - Chicago Police CTA Detail Fund	\$6,200,081	\$10,754,000	\$30,000,000	\$19,246,000
0B26 - Chicago Parking Meters Fund				
027 - Department of Finance		\$6,500,000	\$6,500,000	
Total - 0B26 - Chicago Parking Meters Fund		\$6,500,000	\$6,500,000	
0B32 - Garbage Collection Fund				
081 - Department of Streets and Sanitation	\$57,022,527	\$60,441,765	\$59,532,408	\$(909,357)
099 - Finance General	1,763,836	1,813,235	2,122,592	309,357
Total - 0B32 - Garbage Collection Fund	\$58,786,363	\$62,255,000	\$61,655,000	\$(600,000)
0B40 - Houseshare Surcharge - Homeless Services Fund				
050 - Department of Family and Support Services	\$2,644,139	\$6,176,000	\$12,420,000	\$6,244,000
099 - Finance General	400,000	360,000	480,000	120,000
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund	\$3,044,139	\$6,536,000	\$12,900,000	\$6,364,000

Summary F
Comparative Summary of Expenditures and 2023 Recommended Appropriations by Funds and Departments - Continued

	2021 Expenditures	2022 Revised Appropriations	2023 Recommended Appropriations	2023 Recommended Budget Over - (Under) 2022 Appropriations
0B41 - Neighborhood Opportunity Fund				
054 - Department of Planning and Development	\$1,261,157	\$50,019,822		\$(50,019,822)
099 - Finance General	1,453,953	1,233,178		(1,233,178)
Total - 0B41 - Neighborhood Opportunity Fund	\$2,715,110	\$51,253,000		\$(51,253,000)
0B42 - Foreign Fire Insurance Tax Fund				
099 - Finance General		\$20,410,000	\$27,062,000	\$6,652,000
Total - 0B42 - Foreign Fire Insurance Tax Fund		\$20,410,000	\$27,062,000	\$6,652,000
0B43 - Houseshare Surcharge - Domestic Violence Fund				
050 - Department of Family and Support Services	\$836,504	\$2,422,000	\$9,966,000	\$7,544,000
099 - Finance General	200,000	180,000	528,000	348,000
Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund	\$1,036,504	\$2,602,000	\$10,494,000	\$7,892,000
0B70 - Cannabis Regulation Tax				
099 - Finance General	\$365,640	\$7,025,000	\$9,757,000	\$2,732,000
Total - 0B70 - Cannabis Regulation Tax	\$365,640	\$7,025,000	\$9,757,000	\$2,732,000
0D43 - Neighborhoods Opportunity Fund				
054 - Department of Planning and Development			\$52,361,566	\$52,361,566
099 - Finance General			1,757,434	1,757,434
Total - 0D43 - Neighborhoods Opportunity Fund			\$54,119,000	\$54,119,000
0D44 - Citywide Adopt-a-landmark Fund				
054 - Department of Planning and Development			\$11,646,000	\$11,646,000
Total - 0D44 - Citywide Adopt-a-landmark Fund			\$11,646,000	\$11,646,000
0D45 - Local Impact Fund				
054 - Department of Planning and Development			\$11,512,000	\$11,512,000
Total - 0D45 - Local Impact Fund			\$11,512,000	\$11,512,000
Total - All Funds	\$9,616,170,286	\$12,095,461,000	\$13,337,397,000	\$1,241,936,000
Deduct Transfers between Funds			1,449,342,000	
Total - All Funds			\$11,888,055,000	
Deduct Proceeds of Debt			114,582,000	
Net Total - All Funds			\$11,773,473,000	

ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2023. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2023.

100 - Corporate Fund

Estimates at January 1, 2023

Current Assets	\$1,741,175,000
Current Liabilities	1,519,065,000
Prior Year Assigned and Unassigned Available Resources	\$222,110,000
Estimated Revenue for 2023	5,212,369,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$5,434,479,000

Detail of Corporate Revenue Estimates for 2023

Local Tax

Municipal Public Utility Tax

Cable Television	\$22,201,000
Electric	96,213,000
Electricity IMF	88,132,000
Gas	109,446,000
Natural Gas Use Tax	32,143,000
Telecommunications	58,371,000
Total	\$406,506,000

Chicago Sales Tax / HROT

\$90,067,000

Transaction Taxes

Lease of Personal Property	\$584,760,000
Motor Vehicle Lessor Tax	5,743,000
Real Property Transfer	221,320,000
Total	\$811,823,000

Transportation Taxes

Ground Transportation Tax	\$165,777,000
Parking Tax	135,875,000
Vehicle Fuel Tax	66,286,000
Total	\$367,938,000

Recreation Taxes

Amusement Tax	\$232,532,000
Auto Amusement Tax	258,000
Boat Mooring Tax	1,990,000
Cannabis Excise Tax	6,850,000
Liquor Tax	32,381,000
Municipal Cigarette Tax	17,020,000
Non-Alcoholic Beverage Tax	27,160,000
Off Track Betting Tax	220,000
Total	\$318,411,000

Business Taxes

Hotel Tax	\$118,297,000
Shopping Bag Tax	8,100,000
Total	\$126,397,000

Detail of Corporate Revenue Estimates for 2023 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

American Rescue Plan Revenue Replacement	\$152,400,000
Parking Meter Revenue Replacement Fund Interest	4,000,000
Proceeds and Transfers in - Other	75,000,000
Sales Tax Securitization Corporation Residual	619,375,000
Skyway Long-Term Reserve Interest	15,000,000
Total	\$865,775,000

Intergovernmental Revenue

State Income Tax	\$377,400,000
Personal Property Replacement Tax	\$266,000,000
Municipal Auto Rental Tax	\$4,239,000
Reimbursements for City Services	\$2,000,000

Local Non-Tax Revenue

Licenses, Permits, and Certificates

Alcohol Dealers' License	\$12,932,000
Building Permits	37,740,000
Business License	26,865,000
Other Permits and Certificates	41,508,000
Prior Period Fines	4,552,000
Total	\$123,597,000

Fines, Forfeitures and Penalties	\$302,208,000
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Charges for Services

Current Expense	\$6,569,000
Information	1,001,000
Inspection	11,262,000
Other Charges	29,242,000
Safety	315,500,000
Total	\$363,574,000

Municipal Parking	\$7,676,000
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Leases, Rentals and Sales

Rentals and Leases	\$28,766,000
Sale of Land and Buildings	2,000,000
Sale of Materials	300,000
Vacation of Streets and Alleys	900,000
Total	\$31,966,000

Interest Income	\$10,300,000
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Internal Service Earnings

Enterprise Funds	\$184,014,000
Intergovernmental Funds	305,867,000
Other Reimbursements	25,187,000
Special Revenue Funds	71,474,000
Total	\$586,542,000

Detail of Corporate Revenue Estimates for 2023 - Continued

Local Non-Tax Revenue

Other Revenue	\$149,950,000
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Total Revenue - Corporate Fund	\$5,212,369,000
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DETAIL OF REVENUE ESTIMATES FOR 2023

0200 - Water Fund

Estimates at January 1, 2023

Current Assets	\$805,587,000
Current Liabilities	761,411,000
Prior Year Available Resources	\$44,176,000

Estimated Revenue for 2023

Interest	\$3,000,000
Miscellaneous and Other	25,000,000
Water Rates	817,682,000
Capital Funding	44,006,000
Total appropriable revenue	889,688,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$933,864,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2023

Current Assets	\$107,404,000
Current Liabilities	102,973,000
Prior Year Available Resources	\$4,431,000

Estimated Revenue for 2023

Contracted Abandoned Auto Towing	\$27,000
Impoundment Fees	9,673,000
Other Reimbursements	93,867,000
Other Revenue	1,500,000
Pavement Cut Fees	16,827,000
Sale of Impounded Automobiles	3,000,000
Vehicle Tax	125,082,000
Total appropriable revenue	249,976,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$254,407,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2023

Current Assets	\$28,712,000
Current Liabilities	24,787,000
Prior Year Available Resources	\$3,925,000

Estimated Revenue for 2023

Other Revenue	\$9,300,000
Distributive Share of State Motor Fuel Tax	113,317,000
Total appropriable revenue	122,617,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$126,542,000

Detail of Revenue Estimates for 2023 - Continued

0314 - Sewer Fund

Estimates at January 1, 2023

Current Assets	\$384,831,000
Current Liabilities	349,951,000
Prior Year Available Resources	\$34,880,000

Estimated Revenue for 2023

Interest	\$2,000,000
Miscellaneous and Other	12,737,000
Sewer Rates	397,549,000
Capital Funding	10,531,000
Total appropriable revenue	422,817,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$457,697,000

0346 - Library Fund

Estimates at January 1, 2023

Current Assets	\$142,002,000
Current Liabilities	118,029,000
Prior Year Available Resources	\$23,973,000

Estimated Revenue for 2023

Interest	\$5,000
Other Revenue	400,000
Proceeds of Debt	114,582,000
Fine Receipts	150,000
Rental of Facilities	165,000
Total appropriable revenue	115,302,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$139,275,000

0353 - Emergency Communication Fund

Estimates at January 1, 2023

Current Assets	\$48,431,000
Current Liabilities	44,163,000
Prior Year Available Resources	\$4,268,000

Estimated Revenue for 2023

Transfers In	\$20,865,000
Telephone Surcharge	157,956,000
Total appropriable revenue	178,821,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$183,089,000

Detail of Revenue Estimates for 2023 - Continued

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

Estimates at January 1, 2023

Current Assets	\$11,180,000
Current Liabilities	9,258,000
Prior Year Available Resources	\$1,922,000

Estimated Revenue for 2023

Other Revenue	\$6,500,000
Hotel Operators' Occupation Tax	26,885,000
Recreation Fees and Charges	8,800,000
Rental and Charges	2,000,000
Total appropriable revenue	44,185,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$46,107,000

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2023

Current Assets	\$512,280,000
Current Liabilities	512,280,000
Prior Year Available Resources	\$0

Estimated Revenue for 2023

Other Revenue	\$10,849,000
Property Tax Levy (Net Abatement)	174,377,000
Corporate Fund Subsidy	342,135,000
Total appropriable revenue	527,361,000
Total appropriable for charges and expenditures	\$527,361,000

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

Estimates at January 1, 2023

Current Assets	\$118,261,000
Current Liabilities	118,261,000
Prior Year Available Resources	\$0

Estimated Revenue for 2023

Property Tax Levy (Net Abatement)	\$119,356,000
Total appropriable revenue	119,356,000
Total appropriable for charges and expenditures	\$119,356,000

Detail of Revenue Estimates for 2023 - Continued

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2023

Current Assets		\$33,282,000
Current Liabilities		28,251,000
Prior Year Available Resources		\$5,031,000

Estimated Revenue for 2023

Property Tax Levy (Net Abatement)	\$28,791,000	
Total appropriable revenue		28,791,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)		\$33,822,000

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2023

Current Assets		\$1,851,000
Current Liabilities		1,851,000
Prior Year Available Resources		\$0

Estimated Revenue for 2023

Total From Rates and Charges	\$370,454,000	
Total appropriable revenue		370,454,000
Total appropriable for charges and expenditures		\$370,454,000

Detail of Revenue Estimates for 2023 - Continued

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2023

Current Assets	\$967,016,000
Current Liabilities	967,016,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2023

Property Tax Levy (Net Abatement)	\$166,636,000
Library Property Tax Levy	8,780,000
Water and Sewer Utility Tax	216,275,000
Corporate Fund Pension Allocation	366,293,000
Water Fund Pension Allocation	59,267,000
Sewer Fund Pension Allocation	15,133,000
Midway Fund Pension Allocation	10,277,000
O'Hare Fund Pension Allocation	60,609,000
Library Pension Residual Allocation After Property Tax Levy	4,692,000
Emergency Communication Pension Allocation	25,083,000
Municipal Employees' Annuity and Benefit Obligation Fund	50,000,000
Corporate Fund Advance Pension Payment	70,552,000
Water Fund Advance Pension Payment	10,851,000
Sewer Fund Advance Pension Payment	2,753,000
Midway Fund Advance Pension Payment	1,869,000
O'Hare Fund Advance Pension Payment	11,052,000
Emergency Communication Advance Pension Payment	4,563,000

Total appropriable revenue	1,084,685,000
Total appropriable for charges and expenditures	\$1,084,685,000

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2023

Current Assets	\$118,788,000
Current Liabilities	118,788,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2023

Property Tax Levy (Net Abatement)	\$55,961,000
Corporate Fund Pension Allocation	15,439,000
Water Fund Pension Allocation	19,889,000
Sewer Fund Pension Allocation	13,174,000
Midway Fund Pension Allocation	2,036,000
O'Hare Fund Pension Allocation	7,714,000
Corporate Fund Advance Pension Payment	7,477,000
Water Fund Advance Pension Payment	2,147,000
Sewer Fund Advance Pension Payment	1,423,000
Midway Fund Advance Pension Payment	220,000
O'Hare Fund Advance Pension Payment	833,000

Total appropriable revenue	126,313,000
Total appropriable for charges and expenditures	\$126,313,000

Detail of Revenue Estimates for 2023 - Continued

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2023

Current Assets	\$831,988,000
Current Liabilities	831,988,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2023

Property Tax Levy (Net Abatement)	\$813,518,000
Corporate Fund Pension Allocation	23,088,000
Midway Fund Pension Allocation	4,341,000
O'Hare Fund Pension Allocation	13,927,000
Casino Public Safety Pension Fund	28,767,000
Corporate Fund Advance Pension Payment	87,640,000
Midway Fund Advance Pension Payment	461,000
O'Hare Fund Advance Pension Payment	1,439,000

Total appropriable revenue **973,181,000**

Total appropriable for charges and expenditures **\$973,181,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2023

Current Assets	\$414,538,000
Current Liabilities	414,538,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2023

Property Tax Levy (Net Abatement)	\$366,968,000
Corporate Fund Pension Allocation	38,147,000
Midway Fund Pension Allocation	5,900,000
O'Hare Fund Pension Allocation	21,531,000
Casino Public Safety Pension Fund	11,233,000
Corporate Fund Advance Pension Payment	36,241,000
Midway Fund Advance Pension Payment	533,000
O'Hare Fund Advance Pension Payment	1,946,000

Total appropriable revenue **482,499,000**

Total appropriable for charges and expenditures **\$482,499,000**

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2023

Current Assets	\$13,523,000
Current Liabilities	13,523,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2023

Total From Rates and Charges	\$1,664,516,000
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Total appropriable revenue **1,664,516,000**

Total appropriable for charges and expenditures **\$1,664,516,000**

Detail of Revenue Estimates for 2023 - Continued

0994 - Controlled Substances Fund

Estimates at January 1, 2023

Current Assets		\$100,000
Current Liabilities		100,000
Prior Year Available Resources		\$0

Estimated Revenue for 2023

Fines, Forfeitures and Penalties	\$100,000	
Total appropriable revenue		100,000
Total appropriable for charges and expenditures		\$100,000

0996 - Affordable Housing Opportunity Fund

Estimates at January 1, 2023

Current Assets		\$23,855,000
Current Liabilities		14,882,000
Prior Year Available Resources		\$8,973,000

Estimated Revenue for 2023

Building Permits	\$24,626,000	
Interest Income	613,000	
Total appropriable revenue		25,239,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)		\$34,212,000

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2023

Current Assets		\$24,458,000
Current Liabilities		24,458,000
Prior Year Available Resources		\$0

Estimated Revenue for 2023

Real Property Transfer	\$93,000,000	
Total appropriable revenue		93,000,000
Total appropriable for charges and expenditures		\$93,000,000

0B21 - Tax Increment Financing Administration Fund

Estimates at January 1, 2023

Current Assets		\$898,000
Current Liabilities		898,000
Prior Year Available Resources		\$0

Estimated Revenue for 2023

Tax Increment Financing Administrative Reimbursement	\$16,793,000	
Total appropriable revenue		16,793,000
Total appropriable for charges and expenditures		\$16,793,000

Detail of Revenue Estimates for 2023 - Continued

0B25 - Chicago Police CTA Detail Fund

Estimates at January 1, 2023

Current Assets		\$8,893,000
Current Liabilities		8,893,000
Prior Year Available Resources		\$0

Estimated Revenue for 2023

Safety	\$30,000,000	
Total appropriable revenue		30,000,000
Total appropriable for charges and expenditures		\$30,000,000

0B26 - Chicago Parking Meters Fund

Estimates at January 1, 2023

Current Assets		\$2,109,000
Current Liabilities		2,109,000
Prior Year Available Resources		\$0

Estimated Revenue for 2023

Municipal Parking	\$6,500,000	
Total appropriable revenue		6,500,000
Total appropriable for charges and expenditures		\$6,500,000

0B32 - Garbage Collection Fund

Estimates at January 1, 2023

Current Assets		\$1,723,000
Current Liabilities		1,723,000
Prior Year Available Resources		\$0

Estimated Revenue for 2023

Sanitation	\$61,655,000	
Total appropriable revenue		61,655,000
Total appropriable for charges and expenditures		\$61,655,000

0B40 - Houseshare Surcharge - Homeless Services Fund

Estimates at January 1, 2023

Current Assets		\$8,695,000
Current Liabilities		1,784,000
Prior Year Available Resources		\$6,911,000

Estimated Revenue for 2023

Hotel Tax Surcharge	\$5,989,000	
Total appropriable revenue		5,989,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)		\$12,900,000

Detail of Revenue Estimates for 2023 - Continued

0B42 - Foreign Fire Insurance Tax Fund

Estimates at January 1, 2023

Current Assets	\$20,729,000
Current Liabilities	1,419,000
Prior Year Available Resources	\$19,310,000

Estimated Revenue for 2023

Foreign Fire Insurance Tax	\$7,752,000
Total appropriable revenue	7,752,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$27,062,000

0B43 - Houseshare Surcharge - Domestic Violence Fund

Estimates at January 1, 2023

Current Assets	\$4,132,000
Current Liabilities	233,000
Prior Year Available Resources	\$3,899,000

Estimated Revenue for 2023

Hotel Tax Surcharge	\$6,595,000
Total appropriable revenue	6,595,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$10,494,000

0B70 - Cannabis Regulation Tax

Estimates at January 1, 2023

Current Assets	\$5,782,000
Current Liabilities	1,236,000
Prior Year Available Resources	\$4,546,000

Estimated Revenue for 2023

Cannabis Tax	\$5,211,000
Total appropriable revenue	5,211,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)	\$9,757,000

Detail of Revenue Estimates for 2023 - Continued

0D43 - Neighborhoods Opportunity Fund

Estimates at January 1, 2023

Current Assets		\$88,817,000
Current Liabilities		61,737,000
Prior Year Available Resources		\$27,080,000

Estimated Revenue for 2023

Building Permits	\$25,926,000	
Interest	1,113,000	
Total appropriable revenue		27,039,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)		\$54,119,000

0D44 - Citywide Adopt-a-landmark Fund

Estimates at January 1, 2023

Current Assets		\$9,508,000
Current Liabilities		1,242,000
Prior Year Available Resources		\$8,266,000

Estimated Revenue for 2023

Building Permits	\$3,241,000	
Interest	139,000	
Total appropriable revenue		3,380,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)		\$11,646,000

0D45 - Local Impact Fund

Estimates at January 1, 2023

Current Assets		\$8,132,000
Current Liabilities		0
Prior Year Available Resources		\$8,132,000

Estimated Revenue for 2023

Building Permits	\$3,241,000	
Interest	139,000	
Total appropriable revenue		3,380,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2023)		\$11,512,000

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2023

For liabilities (including commitments on contracts) at January 1, 2023 in accordance with the estimates thereof for the several funds as follows:

Fund No.	Amounts Appropriated
0100 Corporate Fund	\$1,519,065,000
0200 Water Fund	761,411,000
0300 Vehicle Tax Fund	102,973,000
0310 Motor Fuel Tax Fund	24,787,000
0314 Sewer Fund	349,951,000
0346 Library Fund	118,029,000
0353 Emergency Communication Fund	44,163,000
0355 Special Events and Municipal Hotel Operators' Occupation Tax Fund	9,258,000
0510 Bond Redemption and Interest Series Fund	512,280,000
0521 Library Note Redemption and Interest Tender Notes Series "B" Fund	118,261,000
0549 City Colleges Bond Redemption and Interest Fund	28,251,000
0610 Chicago Midway Airport Fund	1,851,000
0681 Municipal Employees' Annuity and Benefit Fund	967,016,000
0682 Laborers' and Retirement Board Annuity and Benefit Fund	118,788,000
0683 Policemen's Annuity and Benefit Fund	831,988,000
0684 Firemen's Annuity and Benefit Fund	414,538,000
0740 Chicago O'Hare Airport Fund	13,523,000
0994 Controlled Substances Fund	100,000
0996 Affordable Housing Opportunity Fund	14,882,000
0B09 CTA Real Property Transfer Tax Fund	24,458,000
0B21 Tax Increment Financing Administration Fund	898,000
0B25 Chicago Police CTA Detail Fund	8,893,000
0B26 Chicago Parking Meters Fund	2,109,000
0B32 Garbage Collection Fund	1,723,000
0B40 Houseshare Surcharge - Homeless Services Fund	1,784,000
0B42 Foreign Fire Insurance Tax Fund	1,419,000
0B43 Houseshare Surcharge - Domestic Violence Fund	233,000
0B70 Cannabis Regulation Tax	1,236,000
0D43 Neighborhoods Opportunity Fund	61,737,000
0D44 Citywide Adopt-a-landmark Fund	1,242,000
Total for Liabilities at January 1, 2023	\$6,056,847,000

0100 - Corporate Fund
001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,831,269	\$10,206,075	\$10,206,075	\$9,128,528
0039 For the Employment of Students as Trainees	180,200	180,200	180,200	45,184
0000 Personnel Services - Total*	\$11,011,469	\$10,386,275	\$10,386,275	\$9,173,712
0100 Contractual Services				
0126 Office Conveniences	\$1,600	\$1,600	\$1,600	\$1,415
0130 Postage	5,500	5,500	5,500	3,253
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,000	30,000	30,000	243,212
0149 For Software Maintenance and Licensing	2,500	2,500	2,500	2,500
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,600	1,600	1,600	
0157 Rental of Equipment and Services	46,000	46,000	46,000	39,515
0159 Lease Purchase Agreements for Equipment and Machinery	52,000	52,000	52,000	25,100
0162 Repair/Maintenance of Equipment	6,984	6,984	6,984	2,778
0166 Dues, Subscriptions and Memberships	249,511	249,511	249,511	22,999
0169 Technical Meeting Costs	6,000	6,000	6,000	1,441
0100 Contractual Services - Total*	\$401,695	\$401,695	\$401,695	\$342,213
0200 Travel				
0229 Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	\$1,000
0245 Reimbursement to Travelers	100,000	100,000	100,000	
0270 Local Transportation	3,000	3,000	3,000	466
0200 Travel - Total*	\$104,000	\$104,000	\$104,000	\$1,466
0300 Commodities and Materials				
0350 Stationery and Office Supplies	30,000	30,000	30,000	9,517
0300 Commodities and Materials - Total*	\$30,000	\$30,000	\$30,000	\$9,517
9100 Purposes as Specified				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	200,000	200,000	200,000	
9100 Purposes as Specified - Total	\$200,000	\$200,000	\$200,000	
Appropriation Total*	\$11,747,164	\$11,121,970	\$11,121,970	\$9,526,908

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210
9869 Senior Advisor to the Mayor	1	155,712	1	188,124	1	188,124
9639 Assistant to Mayor	1	134,112	1	130,200	1	130,200
9637 Administrative Assistant	1	114,648	1	111,312	1	111,312
9637 Administrative Assistant	1	91,932	1	90,000	1	90,000
9637 Administrative Assistant	1	82,404	1	89,256	1	89,256
Section Position Total	6	\$795,018	6	\$825,102	6	\$825,102
3006 - Correspondence						
9874 Project Manager - Mayor's Office	1	\$97,584	1	\$89,784	1	\$89,784
9637 Administrative Assistant	1	69,072	1	67,056	1	67,056
9637 Administrative Assistant	1	55,704	1	54,084	1	54,084
Section Position Total	3	\$222,360	3	\$210,924	3	\$210,924
3007 - Scheduling and Advance						
9877 Director - Mayor's Office	1	\$129,780	1	\$126,000	1	\$126,000
9876 Scheduler	1	76,140	1	73,920	1	73,920
9876 Scheduler	1	59,520	1	57,792	1	57,792
9870 Advance	1	54,108	1	52,536	1	52,536
9870 Advance	1	53,052	1	51,504	1	51,504
Section Position Total	5	\$372,600	5	\$361,752	5	\$361,752
3010 - Administrative						
9899 Chief of Staff	1	\$204,756	1	\$204,756	1	\$204,756
9891 Administrative Assistant - Office Administrator	1	115,836	1	112,464	1	112,464
9889 First Deputy Chief of Staff	1	194,676	1	189,000	1	189,000
9874 Project Manager - Mayor's Office	1	84,348	1	93,768	1	93,768
9855 Assistant Director - Mayor's Office	1	139,260	1	135,204	1	135,204
9637 Administrative Assistant	1	90,624	1	87,984	1	87,984
9637 Administrative Assistant	1	71,352	1	69,276	1	69,276
9637 Administrative Assistant	1	68,844	1	66,840	1	66,840
9637 Administrative Assistant	1	63,516	1	61,668	1	61,668
9637 Administrative Assistant	1	60,516	1	58,752	1	58,752
9637 Administrative Assistant	2	57,936	1	56,244	1	56,244
Section Position Total	12	\$1,209,600	11	\$1,135,956	11	\$1,135,956

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3015 - Office of the Press Secretary						
9877 Director - Mayor's Office	1	\$131,952	1	\$128,112	1	\$128,112
9854 Communications Director	1	178,452	1	173,256	1	173,256
9642 Deputy Press Secretary	1	130,152	1	126,360	1	126,360
9616 Assistant Press Secretary	1	87,552	1	97,332	1	97,332
9616 Assistant Press Secretary	2	86,580	2	84,060	2	84,060
9615 Press Secretary	1	129,780	1	126,000	1	126,000
0925 Photographer	1	88,692	1	86,112	1	86,112
0744 Press Aide II	1	81,384	1	79,008	1	79,008
0744 Press Aide II	1	75,720				
0740 Press Aide	2	70,320	3	68,268	3	68,268
0740 Press Aide	1	70,308	1	68,256	1	68,256
0740 Press Aide	2	55,704	2	54,084	2	54,084
Section Position Total	15	\$1,399,200	15	\$1,365,528	15	\$1,365,528
3100 - Office of the Chief Financial Officer						
9896 Chief Financial Officer	1	\$183,840	1	\$178,488	1	\$178,488
9637 Administrative Assistant			1	60,684	1	60,684
Section Position Total	1	\$183,840	2	\$239,172	2	\$239,172
3105 - Office of Community Engagement						
9898 Deputy Chief of Staff	1	\$178,452	1	\$173,256	1	\$173,256
9877 Director - Mayor's Office	1	139,596	1	135,528	1	135,528
9875 Senior Project Manager - Mayor's Office	1	108,156	1	105,648	1	105,648
9874 Project Manager - Mayor's Office	1	75,000	1	78,756	1	78,756
9873 Assistant Deputy Chief of Staff	1	167,628	1	162,744	1	162,744
9865 Analyst - Mayor's Office	1	81,120	1	78,756	1	78,756
3858 Director / Community Liaison	1	92,820	1	78,756	1	78,756
Section Position Total	7	\$842,772	7	\$813,444	7	\$813,444
3110 - Office of Infrastructure and Services						
9877 Director - Mayor's Office	1	\$135,456	1	\$131,508	1	\$131,508
9875 Senior Project Manager - Mayor's Office	1	135,204	1	131,268	1	131,268
9872 Deputy Mayor	1	178,452	1	173,256	1	173,256
9871 Assistant Deputy Mayor	1	136,344	1	132,372	1	132,372
Section Position Total	4	\$585,456	4	\$568,404	4	\$568,404
3115 - Office of Education and Human Services						
9877 Director - Mayor's Office	1	\$134,112				
9875 Senior Project Manager - Mayor's Office			1	115,560	1	115,560
9873 Assistant Deputy Chief of Staff	1	128,856				
9872 Deputy Mayor	1	178,992	1	173,256	1	173,256
9866 Senior Analyst - Mayor's Office	1	91,932	1	89,256	1	89,256
9639 Assistant to Mayor	1	99,912	1	97,002	1	97,002
Section Position Total	5	\$633,804	4	\$475,074	4	\$475,074

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3120 - Office of Intergovernmental Affairs						
9892 Office Manager - Washington D.C.	1	\$139,260	1	\$135,204	1	\$135,204
9875 Senior Project Manager - Mayor's Office	1	132,540	1	128,676	1	128,676
9872 Deputy Mayor	1	178,452	1	173,256	1	173,256
9855 Assistant Director - Mayor's Office	2	139,260	2	135,204	2	135,204
9807 Legislative Assistant	2	75,720	3	73,512	3	73,512
9804 Senior Legislative Asst	1	96,576	4	87,456	4	87,456
9804 Senior Legislative Asst	4	90,084				
9639 Assistant to Mayor	1	151,128	1	146,724	1	146,724
Section Position Total	13	\$1,488,252	13	\$1,424,628	13	\$1,424,628
3125 - Office of Risk Management						
9898 Deputy Chief of Staff	1	\$178,452	1	\$173,256	1	\$173,256
9869 Senior Advisor to the Mayor	1	156,564	1	168,012	1	168,012
9865 Analyst - Mayor's Office	1	63,336	1	78,756	1	78,756
Section Position Total	3	\$398,352	3	\$420,024	3	\$420,024
3130 - Office of Equity and Racial Justice						
9898 Deputy Chief of Staff	1	\$178,452	1	\$173,256	1	\$173,256
9874 Project Manager - Mayor's Office	1	75,576				
9873 Assistant Deputy Chief of Staff	1	128,856	1	125,100	1	125,100
9866 Senior Analyst - Mayor's Office	1	95,616				
9866 Senior Analyst - Mayor's Office	1	86,580				
9671 Chief Diversity Officer	1	117,840	1	114,408	1	114,408
Section Position Total	6	\$682,920	3	\$412,764	3	\$412,764
3135 - Office of Neighborhood and Economic Development						
9875 Senior Project Manager - Mayor's Office	1	\$139,260	1	\$135,204	1	\$135,204
9875 Senior Project Manager - Mayor's Office	1	103,008	1	100,002	1	100,002
9872 Deputy Mayor	1	178,452	1	173,256	1	173,256
9865 Analyst - Mayor's Office	1	64,896	1	63,000	1	63,000
Section Position Total	4	\$485,616	4	\$471,462	4	\$471,462
3140 - Office of Public Safety						
9875 Senior Project Manager - Mayor's Office	1	\$124,380	1	\$115,008	1	\$115,008
9874 Project Manager - Mayor's Office	3	97,548	1	90,312	1	90,312
9874 Project Manager - Mayor's Office	2	91,932	4	89,256	4	89,256
9874 Project Manager - Mayor's Office	1	90,852	1	88,200	1	88,200
9872 Deputy Mayor	1	178,452	1	173,256	1	173,256
9871 Assistant Deputy Mayor	1	146,004	1	141,756	1	141,756
9637 Administrative Assistant	1	56,820	1	55,164	1	55,164
Section Position Total	10	\$1,073,016	10	\$1,020,720	10	\$1,020,720

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3145 - Office of Policy						
9898 Deputy Chief of Staff	1	\$178,452	1	\$173,256	1	\$173,256
9875 Senior Project Manager - Mayor's Office			1	126,000	1	126,000
9875 Senior Project Manager - Mayor's Office			1	128,112	1	128,112
9874 Project Manager - Mayor's Office			2	89,256	2	89,256
9873 Assistant Deputy Chief of Staff	1	128,856	1	157,500	1	157,500
9866 Senior Analyst - Mayor's Office	1	108,816	1	97,332	1	97,332
9866 Senior Analyst - Mayor's Office	1	94,680	1	91,920	1	91,920
9866 Senior Analyst - Mayor's Office	1	86,532	1	84,012	1	84,012
Section Position Total	5	\$597,336	9	\$1,036,644	9	\$1,036,644
3155 - Office of Climate and Environmental Equity						
9875 Senior Project Manager - Mayor's Office	1	\$118,452				
9874 Project Manager - Mayor's Office	1	94,680				
9874 Project Manager - Mayor's Office	3	91,932				
9873 Assistant Deputy Chief of Staff	1	151,128				
Section Position Total	6	\$640,056				
Position Total	105	\$11,610,198	99	\$10,781,598	99	\$10,781,598
Turnover		(778,929)		(575,523)		(575,523)
Position Net Total	105	\$10,831,269	99	\$10,206,075	99	\$10,206,075

0100 - Corporate Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

The Office of Inspector General ("OIG") investigates and helps to prevent misconduct and waste, while promoting efficiency and integrity in City operations. OIG's jurisdiction extends throughout most of City government, including City employees, programs, licensees and those seeking to do business with the City.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,309,626	\$6,575,057	\$6,575,057	\$5,583,584
0015 Schedule Salary Adjustments	71,454	65,084	65,084	
0020 Overtime	3,000	3,000	3,000	35
0000 Personnel Services - Total*	\$7,384,080	\$6,643,141	\$6,643,141	\$5,583,619
0100 Contractual Services				
0130 Postage	\$1,879	\$1,879	\$1,879	\$1,859
0138 For Professional Services for Information Technology Maintenance	121,349	514,088	514,088	189,032
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	353,253	706,446	706,446	339,938
0143 Court Reporting	52,500	52,500	52,500	42,500
0149 For Software Maintenance and Licensing	958,008	1,170,827	1,170,827	421,972
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	6,000	6,000	6,000	1,100
0157 Rental of Equipment and Services	48,779	48,779	48,779	48,779
0159 Lease Purchase Agreements for Equipment and Machinery	129,501	549,914	549,914	128,565
0161 Operation, Repair or Maintenance of Facilities		1,000,000	1,000,000	
0162 Repair/Maintenance of Equipment	1,000	1,000	1,000	
0166 Dues, Subscriptions and Memberships	18,282	18,282	18,282	13,209
0169 Technical Meeting Costs	140,874	115,299	115,299	102,151
0181 Mobile Communication Services	28,435	28,435	28,435	21,395
0189 Telephone - Non-Centrex Billings	64,975	64,975	64,975	47,122
0100 Contractual Services - Total*	\$1,924,835	\$4,278,424	\$4,278,424	\$1,357,622
0200 Travel				
0245 Reimbursement to Travelers	\$15,821	\$15,821	\$15,821	
0270 Local Transportation	31,025	31,025	31,025	31,039
0200 Travel - Total*	\$46,846	\$46,846	\$46,846	\$31,039
0300 Commodities and Materials				
0312 Software Purchases		\$416,000	\$416,000	
0320 Gasoline	2,506	2,506	2,506	1,365
0340 Material and Supplies	5,423	5,423	5,423	5,425
0348 Books and Related Material	1,273	1,273	1,273	585
0350 Stationery and Office Supplies	28,326	28,326	28,326	18,641
0300 Commodities and Materials - Total*	\$37,528	\$453,528	\$453,528	\$26,016
0400 Equipment				
0424 Furniture and Furnishings		\$50,000	\$50,000	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	88,477	88,477	88,477	304,477
0400 Equipment - Total*	\$88,477	\$138,477	\$138,477	\$304,477
0700 Contingencies	97,060	97,060	97,060	66,713

0100 - Corporate Fund
003 - Office of Inspector General - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	2,000	2,000	2,000	
9400 Transfers and Reimbursements - Total	\$2,000	\$2,000	\$2,000	
Appropriation Total*	\$9,580,826	\$11,659,476	\$11,659,476	\$7,369,486

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3010 - Operations						
9903 Inspector General	1	\$183,840	1	\$178,488	1	\$178,488
1727 Information Analyst - IG			2	56,424	2	56,424
1721 Senior Information Analyst - IG			1	67,944	1	67,944
1721 Senior Information Analyst - IG			2	71,196	2	71,196
1721 Senior Information Analyst - IG			1	75,624	1	75,624
1721 Senior Information Analyst - IG			1	79,176	1	79,176
1719 Senior Forensic Data Analyst			1	103,056	1	103,056
1717 Chief Data and Information Analyst			1	115,560	1	115,560
1396 Human Resources Associate - IG	1	52,956				
1327 Supervisor of Personnel Administration	1	114,012	1	110,688	1	110,688
1169 Operations Analyst - IG	1	51,900				
1141 Principal Operations Analyst			1	73,644	1	73,644
0802 Executive Administrative Assistant II	1	63,780	1	67,944	1	67,944
0790 Public Relations Coordinator	1	89,532	2	82,968	2	82,968
0790 Public Relations Coordinator	1	77,892				
0729 Information Coordinator	1	69,984	1	67,944	1	67,944
0705 Director of Public Affairs	1	113,244	1	109,944	1	109,944
06A4 Data Services Administrator-Excluded			1	100,896	1	100,896
0645 Technical Support Administrator - IG			1	53,892	1	53,892
0641 Forensic Data Analyst			3	79,176	3	79,176
0641 Forensic Data Analyst			2	90,288	2	90,288
0323 Administrative Assistant III - Excluded	1	55,512	1	51,408	1	51,408
0323 Administrative Assistant III - Excluded	1	48,240	1	49,116	1	49,116
0323 Administrative Assistant III - Excluded			1	46,836	1	46,836
0126 Financial Officer	1	103,920	1	96,336	1	96,336
Schedule Salary Adjustments		6,574		21,681		21,681
Section Position Total	12	\$1,031,386	28	\$2,309,457	28	\$2,309,457

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3015 - Legal						
9756 General Counsel	1	\$152,652	1	\$148,200	1	\$148,200
1645 Associate Staff Attorney	1	66,840	1	64,896	1	64,896
1368 Compliance Officer	2	75,852	1	99,588	1	99,588
1368 Compliance Officer			1	73,644	1	73,644
1262 Assistant Inspector General	4	113,724	5	110,412	5	110,412
1262 Assistant Inspector General	2	110,412				
1230 Complaint Intake Specialist - IGO	2	48,240				
1202 Associate General Counsel - IG	2	134,112	2	130,200	2	130,200
1202 Associate General Counsel - IG	1	130,200				
0308 Staff Assistant	1	59,184	1	93,660	1	93,660
Schedule Salary Adjustments		3,294		990		990
Section Position Total	16	\$1,604,298	12	\$1,293,438	12	\$1,293,438
3020 - Investigations						
9659 Deputy Inspector General	1	\$143,868	1	\$139,680	1	\$139,680
1260 Chief Investigator - IG	2	116,676	1	113,280	1	113,280
1230 Complaint Intake Specialist - IGO	1	48,240	1	51,408	1	51,408
1230 Complaint Intake Specialist - IGO			1	46,836	1	46,836
1230 Complaint Intake Specialist - IGO			1	49,116	1	49,116
1222 Investigator III - IG	3	112,164	3	108,900	3	108,900
1222 Investigator III - IG	1	89,076	1	82,764	1	82,764
1221 Investigator II - IG	1	81,552	1	82,764	1	82,764
1221 Investigator II - IG	1	78,000	1	75,732	1	75,732
1221 Investigator II - IG	1	75,852				
1219 Investigator I - IG	2	66,228	3	61,176	3	61,176
1219 Investigator I - IG	3	63,012				
0323 Administrative Assistant III - Excluded	1	52,956	1	49,116	1	49,116
Schedule Salary Adjustments		13,922		10,593		10,593
Section Position Total	17	\$1,474,802	15	\$1,211,517	15	\$1,211,517
3027 - Audit and Program Review						
1126 Senior Performance Analyst	2	\$81,552	1	\$90,288	1	\$90,288
1126 Senior Performance Analyst	1	75,852	1	82,764	1	82,764
1126 Senior Performance Analyst			1	75,732	1	75,732
1125 Performance Analyst	2	69,564	2	75,732	2	75,732
Schedule Salary Adjustments		6,617		4,979		4,979
Section Position Total	5	\$384,701	5	\$405,227	5	\$405,227

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3032 - Public Safety Audit						
9659 Deputy Inspector General	1	\$155,760	1	\$146,724	1	\$146,724
1289 Investigative Analyst	1	89,076	2	86,484	2	86,484
1289 Investigative Analyst	3	78,000	1	82,764	1	82,764
1289 Investigative Analyst	2	75,852	2	75,732	2	75,732
1289 Investigative Analyst			1	73,644	1	73,644
1260 Chief Investigator - IG	1	116,676	1	113,280	1	113,280
1127 Chief Performance Analyst	2	113,244	2	109,944	2	109,944
1126 Senior Performance Analyst	1	81,552	2	82,764	2	82,764
1126 Senior Performance Analyst	1	78,000				
1126 Senior Performance Analyst	1	75,852				
1125 Performance Analyst	1	72,960	5	70,836	5	70,836
1125 Performance Analyst	6	69,564	3	67,536	3	67,536
0310 Project Manager	1	134,112	1	130,200	1	130,200
Schedule Salary Adjustments		19,047		26,841		26,841
Section Position Total	21	\$1,852,611	21	\$1,840,089	21	\$1,840,089
3045 - Information Technology and Analytics						
9659 Deputy Inspector General	1	\$139,620				
1727 Information Analyst - IG	2	58,116				
1721 Senior Information Analyst - IG	1	81,552				
1721 Senior Information Analyst - IG	1	77,892				
1721 Senior Information Analyst - IG	1	75,996				
1721 Senior Information Analyst - IG	3	69,984				
1719 Senior Forensic Data Analyst	1	111,024				
1719 Senior Forensic Data Analyst	1	97,260				
1718 Chief Forensic Data Analyst	1	115,560				
1717 Chief Data and Information Analyst	1	119,028				
06A7 IT Security Analyst-IG	1	85,248				
06A4 Data Services Administrator-Excluded	1	103,920				
0645 Technical Support Administrator - IG	1	52,956				
0641 Forensic Data Analyst	1	85,248				
0641 Forensic Data Analyst	3	81,552				
Schedule Salary Adjustments		22,000				
Section Position Total	20	\$1,738,144				
Position Total	91	\$8,085,942	81	\$7,059,728	81	\$7,059,728
Turnover		(704,862)		(419,587)		(419,587)
Position Net Total	91	\$7,381,080	81	\$6,640,141	81	\$6,640,141

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 City's annual operating budget and Capital Improvement Program ("CIP"). OBM manages City requests for local, state and federal funds for budgetary and program impacts. OBM coordinates the allocation of funds and monitors expenditures related to the Community Development Block Grant ("CDBG") funds and other state and federal grants.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,245,030	\$3,190,204	\$3,190,204	\$2,799,691
0015 Schedule Salary Adjustments	16,347	12,346	12,346	
0039 For the Employment of Students as Trainees	37,500	37,500	37,500	
0000 Personnel Services - Total*	\$3,298,877	\$3,240,050	\$3,240,050	\$2,799,691
0100 Contractual Services				
0130 Postage	\$5,000	\$5,000	\$5,000	\$112
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,500	5,500	5,500	
0152 Advertising	1,000	1,000	1,000	
0157 Rental of Equipment and Services	10,000	10,000	10,000	5,598
0169 Technical Meeting Costs	1,000	1,000	1,000	38
0100 Contractual Services - Total*	\$22,500	\$22,500	\$22,500	\$5,748
0200 Travel				
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$500	\$500	\$500	
0300 Commodities and Materials				
0348 Books and Related Material	\$400	\$400	\$400	\$396
0350 Stationery and Office Supplies	5,400	5,400	5,400	1,420
0300 Commodities and Materials - Total*	\$5,800	\$5,800	\$5,800	\$1,816
Appropriation Total*	\$3,327,677	\$3,268,850	\$3,268,850	\$2,807,255

0100 - Corporate Fund
005 - Office of Budget and Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Administration						
9905 Budget Director	1	\$189,372	1	\$183,852	1	\$183,852
9868 First Deputy Budget Director	1	155,964	1	151,416	1	151,416
0305 Assistant to the Executive Director	1	103,920	1	100,896	1	100,896
Section Position Total	3	\$449,256	3	\$436,164	3	\$436,164
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	3	\$132,780	3	\$128,916	3	\$128,916
1124 Assistant Budget Director	2	108,816	2	105,648	2	105,648
1105 Senior Budget Analyst	1	93,936	1	91,200	1	91,200
1105 Senior Budget Analyst	1	81,552	1	75,732	1	75,732
1105 Senior Budget Analyst			3	67,536	3	67,536
1103 Budget Analyst	2	60,048				
1103 Budget Analyst	1	57,204				
0323 Administrative Assistant III - Excluded	1	78,672	1	76,380	1	76,380
0229 Chief Revenue Analyst			1	109,944	1	109,944
0134 Financial Analyst	1	63,780				
Schedule Salary Adjustments		2,260		3,770		3,770
Section Position Total	12	\$1,113,472	12	\$1,157,678	12	\$1,157,678
3055 - Management Initiatives						
9656 Deputy Budget Director	1	\$132,780	1	\$128,916	1	\$128,916
1125 Performance Analyst	2	69,564	2	67,536	2	67,536
1124 Assistant Budget Director	1	108,816				
1105 Senior Budget Analyst	1	69,564	1	67,536	1	67,536
0134 Financial Analyst	1	63,780				
Schedule Salary Adjustments		6,510		4,950		4,950
Section Position Total	6	\$520,578	4	\$336,474	4	\$336,474
3060 - Compensation Control						
9684 Deputy Director	1	\$132,780	1	\$134,160	1	\$134,160
1333 Compensation Specialist	1	103,920	1	96,336	1	96,336
1322 Assistant Director of Compensation Control	1	114,012	1	105,696	1	105,696
Schedule Salary Adjustments		3,073				
Section Position Total	3	\$353,785	3	\$336,192	3	\$336,192
3063 - Applications						
0647 Senior Programmer Analyst - Excluded	1	\$112,164	1	\$108,900	1	\$108,900
0601 Director of Information Systems	1	132,780	1	125,100	1	125,100
Section Position Total	2	\$244,944	2	\$234,000	2	\$234,000

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3065 - Capital / Motor Fuel Tax Administration						
1124 Assistant Budget Director	1	\$108,816	1	\$108,864	1	\$108,864
1124 Assistant Budget Director			1	105,648	1	105,648
1107 Principal Budget Analyst	1	97,260	1	94,428	1	94,428
1105 Senior Budget Analyst			1	75,732	1	75,732
1103 Budget Analyst	1	60,048				
Schedule Salary Adjustments		120		548		548
Section Position Total	3	\$266,244	4	\$385,220	4	\$385,220
3070 - Data Analytics						
9656 Deputy Budget Director	1	\$132,780	1	\$128,916	1	\$128,916
1141 Principal Operations Analyst	1	78,000	1	79,176	1	79,176
1141 Principal Operations Analyst	3	75,852	3	73,644	3	73,644
1140 Chief Operations Analyst	1	101,508	1	98,556	1	98,556
Schedule Salary Adjustments		4,384		3,078		3,078
Section Position Total	6	\$544,228	6	\$530,658	6	\$530,658
Position Total	35	\$3,492,507	34	\$3,416,386	34	\$3,416,386
Turnover		(231,130)		(213,836)		(213,836)
Position Net Total	35	\$3,261,377	34	\$3,202,550	34	\$3,202,550

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

2005 - CITY COUNCIL

(015/1005/2005)

The City Council is the legislative body of the City of Chicago consisting of the Mayor and fifty aldermen. The City Council is authorized to exercise general and specific powers as the Illinois General Assembly delegates by statute. The City Council passes ordinances, levies taxes, and provides necessary services to residents of Chicago.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,439,952	\$7,001,621	\$7,001,621	\$6,636,080
0017 Wage Allowance for Aldermanic Ward Staff (up to Three Full-Time Salaried Employees Per Alderman)	10,326,827	10,026,046	10,026,046	9,557,357
0039 For the Employment of Students as Trainees	225,000	225,000	225,000	191,136
0000 Personnel Services - Total*	\$17,991,779	\$17,252,667	\$17,252,667	\$16,384,573
0100 Contractual Services				
0126 Office Conveniences	\$1,000	\$1,000	\$1,000	\$990
0157 Rental of Equipment and Services	27,000	27,000	27,000	17,296
0165 Graphic Design Services	1,500	1,500	1,500	1,088
0100 Contractual Services - Total*	\$29,500	\$29,500	\$29,500	\$19,374
0300 Commodities and Materials				
0340 Material and Supplies	7,000	7,000	7,000	14,207
0300 Commodities and Materials - Total*	\$7,000	\$7,000	\$7,000	\$14,207
0700 Contingencies	5,000	5,000	5,000	4,950
0900 Financial Purposes as Specified				
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 Financial Purposes as Specified - Total	\$1,000	\$1,000	\$1,000	
9000 Purposes as Specified				
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 Authorized Designee	\$6,100,000	\$6,100,000	\$6,100,000	\$5,510,845
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	
9000 Purposes as Specified - Total	\$6,104,000	\$6,104,000	\$6,104,000	\$5,510,845
9200 Purposes as Specified				
9231 Human Infrastructure Menu	5,000,000	5,000,000	5,000,000	
9200 Purposes as Specified - Total	\$5,000,000	\$5,000,000	\$5,000,000	
Appropriation Total*	\$29,138,279	\$28,399,167	\$28,399,167	\$21,933,949

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - City Council						
9699 Legislative Aide	1	\$48,252	2	\$46,836	2	\$46,836
9699 Legislative Aide	1	48,240				
9645 Assistant to the Alderman	50		50		50	
9625 Staff Assistant to the Alderman	100		100		100	
9620 Clerk of the City Council		25.00H		25.00H		25.00H
9619 Sergeant at Arms	1	113,568	1	110,256	1	110,256
9611 Assistant Sergeant-At-Arms	1	82,812	1	80,400	1	80,400
9611 Assistant Sergeant-At-Arms	1	69,852	1	71,364	1	71,364
9611 Assistant Sergeant-At-Arms	2	66,936	1	68,640	1	68,640
9611 Assistant Sergeant-At-Arms			1	67,812	1	67,812
9603 Assistant Council Committee Secretary	1	80,076	1	75,036	1	75,036
9603 Assistant Council Committee Secretary	1	79,452	1	74,412	1	74,412
9601 Alderman	25	142,776	30	130,238	30	130,238
9601 Alderman	3	141,888	3	129,439	3	129,439
9601 Alderman	1	139,992	1	128,188	1	128,188
9601 Alderman	1	139,728	1	127,714	1	127,714
9601 Alderman	1	135,732	1	127,472	1	127,472
9601 Alderman	1	132,312	1	123,817	1	123,817
9601 Alderman	1	131,544	1	123,504	1	123,504
9601 Alderman	6	130,248	3	122,304	3	122,304
9601 Alderman	1	128,184	1	120,686	1	120,686
9601 Alderman	1	123,504	1	120,406	1	120,406
9601 Alderman	3	122,304	3	119,984	3	119,984
9601 Alderman	1	120,408	1	117,594	1	117,594
9601 Alderman	2	120,000	1	116,959	1	116,959
9601 Alderman	1	117,600	1	115,808	1	115,808
9601 Alderman	1	115,800	1	115,560	1	115,560
9601 Alderman	1	115,560				
Section Position Total	209	\$7,439,952	209	\$7,001,621	209	\$7,001,621
Position Total	209	\$7,439,952	209	\$7,001,621	209	\$7,001,621

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 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	797,292	774,070	774,070	524,613
0100 Contractual Services				
0130 Postage	\$3,000	\$3,000	\$3,000	\$2,081
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	61,520	61,520	61,520	48,000
0143 Court Reporting	60,000	60,000	60,000	30,395
0157 Rental of Equipment and Services	65,000	65,000	65,000	6,541
0166 Dues, Subscriptions and Memberships	3,000	3,000	3,000	2,959
0169 Technical Meeting Costs	1,500	1,500	1,500	
0100 Contractual Services - Total*	\$194,020	\$194,020	\$194,020	\$89,976
0200 Travel				
0229 Transportation and Expense Allowance	4,000	4,000	4,000	
0200 Travel - Total*	\$4,000	\$4,000	\$4,000	
0300 Commodities and Materials				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	
0348 Books and Related Material	3,000	3,000	3,000	650
0350 Stationery and Office Supplies	35,000	35,000	35,000	
0300 Commodities and Materials - Total*	\$41,500	\$41,500	\$41,500	\$650
0700 Contingencies	2,000	2,000	2,000	
9000 Purposes as Specified				
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 on Finance	\$50,000	\$50,000	\$50,000	
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	
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	35,500	35,500	35,500	
9000 Purposes as Specified - Total	\$135,500	\$135,500	\$135,500	
Appropriation Total*	\$1,174,312	\$1,151,090	\$1,151,090	\$615,239

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 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	302,820	294,000	294,000	193,620
0100 Contractual Services	15,000	15,000	15,000	27,789
0300 Commodities and Materials	12,000	12,000	12,000	4,344
0400 Equipment	9,500	9,500	9,500	2,606
0700 Contingencies	15,000	15,000	15,000	15,000
Appropriation Total*	\$354,320	\$345,500	\$345,500	\$243,359

2216 - COMMITTEE ON CONTRACTING, OVERSIGHT, AND EQUITY

(015/1010/2216)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	205,485	199,500	199,500	186,332
0100 Contractual Services	1,500	1,500	1,500	
Appropriation Total*	\$206,985	\$201,000	\$201,000	\$186,332

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	194,670	189,000	189,000	174,083
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	500	500	500	
0700 Contingencies	750	750	750	500
Appropriation Total*	\$196,120	\$190,450	\$190,450	\$174,583

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 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	155,195	150,675	150,675	55,614
0100 Contractual Services	46,500	46,500	46,500	24,000
0300 Commodities and Materials	1,500	1,500	1,500	
Appropriation Total*	\$203,195	\$198,675	\$198,675	\$79,614

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	228,520	221,865	221,865	194,637
0100 Contractual Services	1,000	1,000	1,000	
0300 Commodities and Materials	1,000	1,000	1,000	987
0700 Contingencies	500	500	500	452
Appropriation Total*	\$231,020	\$224,365	\$224,365	\$196,076

2245 - COMMITTEE ON COMMITTEES AND RULES

(015/1010/2245)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	138,670	134,631	134,631	124,594
0100 Contractual Services	20,000	20,000	20,000	19,980
0300 Commodities and Materials	500	500	500	
Appropriation Total*	\$159,170	\$155,131	\$155,131	\$144,574

0100 - Corporate Fund
015 - City Council - Continued

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

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	416,377	404,250	404,250	363,834
0100 Contractual Services	1,000	2,500	1,000	
0300 Commodities and Materials	500		500	
0700 Contingencies	1,000		1,000	
Appropriation Total*	\$418,877	\$406,750	\$406,750	\$363,834

2257 - COMMITTEE ON ENVIRONMENTAL PROTECTION AND ENERGY

(015/1010/2257)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	221,924	215,460	215,460	209,723
0300 Commodities and Materials	800	800	800	591
Appropriation Total*	\$222,724	\$216,260	\$216,260	\$210,314

2258 - COMMITTEE ON ETHICS AND GOVERNMENT OVERSIGHT

(015/1010/2258)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	195,963	190,255	190,255	131,798
0300 Commodities and Materials	1,500	1,500	1,500	
Appropriation Total*	\$197,463	\$191,755	\$191,755	\$131,798

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 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	182,110	176,806	176,806	161,235
0100 Contractual Services	3,000	3,000	3,000	
0700 Contingencies	2,000	2,000	2,000	
Appropriation Total*	\$187,110	\$181,806	\$181,806	\$161,235

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	345,963	335,886	335,886	298,826
0100 Contractual Services	74,700	74,700	74,700	22,628
0300 Commodities and Materials	15,300	15,300	15,300	3,557
Appropriation Total*	\$435,963	\$425,886	\$425,886	\$325,011

2277 - COMMITTEE ON HEALTH AND HUMAN RELATIONS

(015/1010/2277)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	140,595	136,500	136,500	109,469
0100 Contractual Services	7,000	7,000	7,000	
0300 Commodities and Materials	4,000	4,000	4,000	59
Appropriation Total*	\$151,595	\$147,500	\$147,500	\$109,528

0100 - Corporate Fund
015 - City Council - Continued
 1010 - City Council Committees / 2278 - COMMITTEE ON IMMIGRANT AND REFUGEE RIGHTS

2278 - COMMITTEE ON IMMIGRANT AND REFUGEE RIGHTS

(015/1010/2278)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	118,965	115,500	115,500	107,260
0300 Commodities and Materials	1,500	1,500	1,500	
Appropriation Total*	\$120,465	\$117,000	\$117,000	\$107,260

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	220,743	214,314	214,314	199,537
0300 Commodities and Materials	8,000	8,000	8,000	2,976
Appropriation Total*	\$228,743	\$222,314	\$222,314	\$202,513

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	332,150	322,476	322,476	314,067
0100 Contractual Services	2,980	2,980	2,980	
0300 Commodities and Materials	5,000	5,000	5,000	1,239
Appropriation Total*	\$340,130	\$330,456	\$330,456	\$315,306

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

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	390,430	379,058	379,058	339,907
0100 Contractual Services	3,000	3,000		
0300 Commodities and Materials	13,000	13,000	16,000	8,835
Appropriation Total*	\$406,430	\$395,058	\$395,058	\$348,742

0100 - Corporate Fund
015 - City Council - Continued
2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	285,036	276,732	276,732	209,063
0000 Personnel Services - Total*	\$285,036	\$276,732	\$276,732	\$209,063
0700 Contingencies	32,644	32,644	32,644	4,108
Appropriation Total*	\$317,680	\$309,376	\$309,376	\$213,171
Department Total	\$34,690,581	\$33,809,539	\$33,809,539	\$26,062,438

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3012 - Council Office of Financial Analysis						
9831 Legislative Budget Analyst	2	\$82,416	2	\$80,016	2	\$80,016
9613 Chief Administrative Officer	1	120,204	1	116,700	1	116,700
Section Position Total	3	\$285,036	3	\$276,732	3	\$276,732
Position Total	3	\$285,036	3	\$276,732	3	\$276,732
Department Position Total	212	\$7,724,988	212	\$7,278,353	212	\$7,278,353

0100 - Corporate Fund
021 - DEPARTMENT OF HOUSING

(021/1005/2010)

The Department of Housing ("DOH") expands access and choice for residents and protects their rights to quality homes that are affordable, safe, and healthy. DOH's vision is the equitable distribution of resources across all 77 communities so that every Chicagoan can choose and remain in quality housing that is affordable, safe, and healthy.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,121,351	\$1,606,523	\$1,606,523	\$1,903,640
0015 Schedule Salary Adjustments	10,860	8,383	8,383	
0039 For the Employment of Students as Trainees	78,000	78,000	78,000	
0000 Personnel Services - Total*	\$2,210,211	\$1,692,906	\$1,692,906	\$1,903,640
0100 Contractual Services				
0135 For Delegate Agencies	\$7,087,898	\$1,144,881	\$1,144,881	\$1,324,881
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	220,250	582,998	582,998	107,202
0141 Appraisals	15,000	15,000	15,000	
0149 For Software Maintenance and Licensing		52,580	52,580	
0152 Advertising	9,000	10,500	10,500	1,958
0169 Technical Meeting Costs	14,700	24,900	24,900	19,303
0100 Contractual Services - Total*	\$7,346,848	\$1,830,859	\$1,830,859	\$1,453,344
0200 Travel				
0229 Transportation and Expense Allowance	\$1,000			
0245 Reimbursement to Travelers	9,000	9,000	9,000	
0200 Travel - Total*	\$10,000	\$9,000	\$9,000	
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	65,000			
0400 Equipment - Total*	\$65,000			
0900 Financial Purposes as Specified				
0938 For the Funding of the City's Contribution to the Low Income Housing Trust Fund		5,000,000	5,000,000	5,000,000
0900 Financial Purposes as Specified - Total		\$5,000,000	\$5,000,000	\$5,000,000
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	\$320,700	\$320,700	\$320,700	\$320,700
9110 Property Management, Maintenance and Security	100,000	100,000	100,000	16,642
9183 Foreclosure Prevention Program		407,000	407,000	407,000
9100 Purposes as Specified - Total	\$420,700	\$827,700	\$827,700	\$744,342
9200 Purposes as Specified				
9211 Single-Family Troubled Building Initiative	\$75,000	\$75,000	\$75,000	\$19,650
9212 Multi-Family Troubled Building Initiative	175,000	100,000	100,000	100,000
9224 Micro Market Recovery Program	700,000	700,000	700,000	700,000
9200 Purposes as Specified - Total	\$950,000	\$875,000	\$875,000	\$819,650
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	24,000	15,000	15,000	
9400 Transfers and Reimbursements - Total	\$24,000	\$15,000	\$15,000	
Appropriation Total*	\$11,026,759	\$10,250,465	\$10,250,465	\$9,920,976

0100 - Corporate Fund
021 - Department of Housing - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3030 - Administration						
9921 Commissioner of Housing	1	\$189,996	1	\$184,464	1	\$184,464
9813 Managing Deputy Commissioner	1	156,060				
0802 Executive Administrative Assistant II	1	73,332	1	67,944	1	67,944
0705 Director of Public Affairs	1	109,909	1	106,704	1	106,704
0366 Staff Assistant - Excluded	1	52,956				
0313 Assistant Commissioner	1	108,816				
Schedule Salary Adjustments		3,330		2,451		2,451
Section Position Total	6	\$694,399	3	\$361,563	3	\$361,563
3035 - Housing Development						
9813 Managing Deputy Commissioner			1	\$151,512	1	\$151,512
1437 Financial Planning Analyst - Excluded	2	81,552				
0310 Project Manager	2	83,208				
Schedule Salary Adjustments		3,588				
Section Position Total	4	\$333,108	1	\$151,512	1	\$151,512
3040 - Homeownership Programs						
1989 Director of Loan Processing			1	\$121,440	1	\$121,440
1987 Loan Processing Officer	1	66,984	1	63,972	1	63,972
1987 Loan Processing Officer	1	59,184	1	59,184	1	59,184
1437 Financial Planning Analyst - Excluded	1	101,580	1	94,428	1	94,428
0310 Project Manager	3	101,508	1	98,556	1	98,556
Schedule Salary Adjustments		2,220		1,998		1,998
Section Position Total	6	\$534,492	5	\$439,578	5	\$439,578
3045 - Construction and Compliance						
2915 Program Auditor II	1	\$59,184				
0310 Project Manager	1	98,556				
Section Position Total	2	\$157,740				
3050 - Policy						
2901 Director of Planning, Research and Development	1	\$114,384	1	\$111,048	1	\$111,048
1912 Project Coordinator	1	66,804	1	61,920	1	61,920
1430 Policy Analyst	1	86,580	1	84,060	1	84,060
1430 Policy Analyst	1	80,040	1	77,712	1	77,712
0313 Assistant Commissioner			1	105,648	1	105,648
Schedule Salary Adjustments		1,722		1,404		1,404
Section Position Total	4	\$349,530	5	\$441,792	5	\$441,792

0100 - Corporate Fund
021 - Department of Housing
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3055 - Community Engagement and Racial Equality						
9813 Managing Deputy Commissioner	1	\$146,676	1	\$142,716	1	\$142,716
0801 Executive Administrative Assistant I			1	58,320	1	58,320
0310 Project Manager	1	97,548	1	94,704	1	94,704
Schedule Salary Adjustments				2,530		2,530
Section Position Total	2	\$244,224	3	\$298,270	3	\$298,270
Position Total	24	\$2,313,493	17	\$1,692,715	17	\$1,692,715
Turnover		(181,282)		(77,809)		(77,809)
Position Net Total	24	\$2,132,211	17	\$1,614,906	17	\$1,614,906

0100 - Corporate Fund
025 - OFFICE OF CITY CLERK

(025/1005/2005)

The City Clerk collects, records and stores the City's official records as well as City Council legislation. The City Clerk is responsible for providing public access to legislation, laws, records and reports; selling City Vehicle Stickers and Residential Zone Parking Permits; issuing automatic amusement device licenses; administering Municipal ID, KIDS ID and Medical ID programs; and administering the City's dog registration program.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,520,118	\$2,544,942	\$2,544,942	\$2,443,583
0015 Schedule Salary Adjustments	8,950	6,899	6,899	
0020 Overtime	85,000	70,000	70,000	57,737
0000 Personnel Services - Total*	\$2,614,068	\$2,621,841	\$2,621,841	\$2,501,320
0100 Contractual Services				
0130 Postage	\$24,015	\$24,015	\$24,015	\$79
0135 For Delegate Agencies	350,000	447,000	447,000	300,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	331,821	555,215	555,215	311,452
0149 For Software Maintenance and Licensing	575,774	325,648	325,648	223,603
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	7,000	6,000	6,000	3,941
0152 Advertising	75,000	75,000	75,000	34,419
0157 Rental of Equipment and Services	22,024	22,024	22,024	19,608
0159 Lease Purchase Agreements for Equipment and Machinery	97,800	97,800	97,800	77,478
0162 Repair/Maintenance of Equipment	30,094	21,121	21,121	4,752
0166 Dues, Subscriptions and Memberships	13,200	13,200	13,200	9,175
0171 Miscellaneous Supplies	108,250	108,250	108,250	579
0100 Contractual Services - Total*	\$1,634,978	\$1,695,273	\$1,695,273	\$985,086
0300 Commodities and Materials				
0340 Material and Supplies	\$2,095	\$2,095	\$2,095	\$1,915
0350 Stationery and Office Supplies	78,500	72,500	72,500	41,249
0300 Commodities and Materials - Total*	\$80,595	\$74,595	\$74,595	\$43,164
Appropriation Total*	\$4,329,641	\$4,391,709	\$4,391,709	\$3,529,570

0100 - Corporate Fund
025 - Office of City Clerk - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9925 City Clerk	1	\$161,016	1	\$133,545	1	\$133,545
9684 Deputy Director	1	122,616	1	111,048	1	111,048
9629 Secretary to City Clerk	1	80,208	1	77,868	1	77,868
1912 Project Coordinator	1	66,804	1	61,920	1	61,920
1302 Administrative Services Officer II	1	102,732	1	102,732	1	102,732
1246 Director of License Administration	1	92,820	1	90,120	1	90,120
0705 Director of Public Affairs	1	114,384	1	111,048	1	111,048
0378 Administrative Supervisor	2	60,876	1	59,100	1	59,100
0378 Administrative Supervisor			1	56,424	1	56,424
0315 Deputy City Clerk	1	139,596	1	135,528	1	135,528
Schedule Salary Adjustments		514		1,828		1,828
Section Position Total	10	\$1,002,442	10	\$941,161	10	\$941,161
3010 - Index Division						
1614 Proofreader - City Clerk	1	\$50,688	1	\$48,420	1	\$48,420
1614 Proofreader - City Clerk	1	44,808	1	44,808	1	44,808
0770 Index Editor	1	76,356	1	74,136	1	74,136
0725 Editorial Assistant	1	53,088	1	50,688	1	50,688
Schedule Salary Adjustments		3,945		1,666		1,666
Section Position Total	4	\$228,885	4	\$219,718	4	\$219,718
3015 - City Council Research and Record Service						
6410 Reprographics Coordinator	1	\$53,952				
1614 Proofreader - City Clerk	1	70,860	1	55,620	1	55,620
1614 Proofreader - City Clerk	1	55,620				
1614 Proofreader - City Clerk	2	44,808				
0832 Personal Computer Operator II	1	70,860	2	70,860	2	70,860
0832 Personal Computer Operator II			2	64,620	2	64,620
0728 Assistant Managing Editor Council Journal	1	100,500	1	97,572	1	97,572
0727 Managing Editor Council Journal	1	131,064	1	127,248	1	127,248
0726 Deputy Managing Editor Council Journal	1	119,436	1	115,956	1	115,956
0725 Editorial Assistant	1	81,468	2	77,772	2	77,772
0725 Editorial Assistant	1	77,772	1	49,176	1	49,176
0725 Editorial Assistant	1	49,176				
0696 Reprographics Technician - in Charge			1	102,732	1	102,732
0653 Web Author	1	102,732	1	98,016	1	98,016
0502 Archival Specialist	1	58,044	1	58,044	1	58,044
0432 Supervising Clerk	1	93,660	1	93,660	1	93,660
0308 Staff Assistant	1	93,660	1	89,388	1	89,388
0306 Assistant Director	1	96,576	1	93,768	1	93,768
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		4,491		3,405		3,405
Section Position Total	18	\$1,443,147	18	\$1,504,749	18	\$1,504,749
Position Total	32	\$2,674,474	32	\$2,665,628	32	\$2,665,628
Turnover		(145,406)		(113,787)		(113,787)
Position Net Total	32	\$2,529,068	32	\$2,551,841	32	\$2,551,841

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

(027/1005/2011)

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

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,985,919	\$3,260,013	\$3,260,013	\$3,013,297
0015 Schedule Salary Adjustments	16,068	8,646	8,646	
0039 For the Employment of Students as Trainees	17,000			
0000 Personnel Services - Total*	\$3,018,987	\$3,268,659	\$3,268,659	\$3,013,297
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$25,000	\$50,000	\$50,000	
0149 For Software Maintenance and Licensing	8,000			
0166 Dues, Subscriptions and Memberships	6,000	5,185	5,185	4,700
0169 Technical Meeting Costs	885	885	885	580
0171 Miscellaneous Supplies	4,000			
0100 Contractual Services - Total*	\$43,885	\$56,070	\$56,070	\$5,280
0200 Travel				
0270 Local Transportation	250	250	250	
0200 Travel - Total*	\$250	\$250	\$250	
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	7,000	7,000	7,000	553
0300 Commodities and Materials - Total*	\$7,100	\$7,100	\$7,100	\$553
Appropriation Total*	\$3,070,222	\$3,332,079	\$3,332,079	\$3,019,130

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3001 - Office of the City Comptroller						
9927 City Comptroller	1	\$183,804	1	\$178,452	1	\$178,452
9812 First Deputy Director	1	161,532	1	156,828	1	156,828
9684 Deputy Director	1	134,160	1	130,260	1	130,260
1143 Operations Analyst	1	58,044				
0320 Assistant to the Commissioner	1	99,228	1	96,336	1	96,336
0310 Project Manager	1	97,548	1	94,704	1	94,704
0306 Assistant Director	1	112,128	1	108,864	1	108,864
Schedule Salary Adjustments		1,140				
Section Position Total	7	\$847,584	6	\$765,444	6	\$765,444
3002 - Internal Audit						
0303 Administrative Assistant III	1	\$93,660	1	\$89,388	1	\$89,388
0188 Director of Internal Audit	1	119,028	1	115,560	1	115,560
Schedule Salary Adjustments				2,618		2,618
Section Position Total	2	\$212,688	2	\$207,566	2	\$207,566

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3003 - Contract Review and Audit						
9684 Deputy Director			1	\$126,000	1	\$126,000
1626 Chief Compliance Officer			1	157,500	1	157,500
0310 Project Manager			1	90,192	1	90,192
Section Position Total			3	\$373,692	3	\$373,692
3009 - Financial Systems Support						
9651 Deputy Comptroller	1	\$134,172	1	\$130,260	1	\$130,260
0635 Senior Programmer/Analyst	1	106,044	1	101,472	1	101,472
0603 Assistant Director of Information Systems	1	118,248	1	114,804	1	114,804
0193 Auditor III	1	111,816	1	111,816	1	111,816
0111 Lead Accountant	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		2,516		2,431		2,431
Section Position Total	5	\$550,568	5	\$538,555	5	\$538,555
3011 - Fiscal Administration						
9684 Deputy Director	1	\$134,172	1	\$130,260	1	\$130,260
1576 Chief Voucher Expediter	1	112,716	1	112,716	1	112,716
1482 Contract Review Specialist II	1	102,732	1	98,016	1	98,016
0635 Senior Programmer/Analyst	1	122,112	1	122,112	1	122,112
0345 Contracts Coordinator	1	123,696	1	118,104	1	118,104
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	53,952	1	53,952	1	53,952
0126 Financial Officer	1	125,088	1	115,956	1	115,956
Schedule Salary Adjustments		3,192		963		963
Section Position Total	8	\$871,320	8	\$845,739	8	\$845,739
3012 - Personnel						
1331 Labor Relations Supervisor	1	\$89,532	1	\$86,928	1	\$86,928
1302 Administrative Services Officer II	1	71,280	1	71,280	1	71,280
1301 Administrative Services Officer I	1	102,732	1	102,732	1	102,732
1301 Administrative Services Officer I	1	98,016	1	93,660	1	93,660
1301 Administrative Services Officer I	1	63,972	1	85,344	1	85,344
1301 Administrative Services Officer I	1	59,184	1	66,984	1	66,984
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0306 Assistant Director	1	108,816	1	105,648	1	105,648
Schedule Salary Adjustments		9,220		2,634		2,634
Section Position Total	8	\$696,412	8	\$708,870	8	\$708,870
Position Total	30	\$3,178,572	32	\$3,439,866	32	\$3,439,866
Turnover		(176,585)		(171,207)		(171,207)
Position Net Total	30	\$3,001,987	32	\$3,268,659	32	\$3,268,659

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

(027/1005/2012)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,458,529	\$4,181,831	\$4,181,831	\$3,621,633
0015 Schedule Salary Adjustments	31,264	26,486	26,486	
0020 Overtime	20,000	10,000	10,000	13,817
0000 Personnel Services - Total*	\$4,509,793	\$4,218,317	\$4,218,317	\$3,635,450
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$101,000	\$101,000	\$101,000	\$47,487
0142 Accounting and Auditing	609,925	609,925	609,925	567,000
0149 For Software Maintenance and Licensing	25,000	25,000	25,000	10,260
0166 Dues, Subscriptions and Memberships	1,450	1,450	1,450	774
0169 Technical Meeting Costs	13,750	13,750	13,750	
0100 Contractual Services - Total*	\$751,125	\$751,125	\$751,125	\$625,521
0200 Travel				
0245 Reimbursement to Travelers	3,000	3,000	3,000	
0200 Travel - Total*	\$3,000	\$3,000	\$3,000	
0300 Commodities and Materials				
0348 Books and Related Material	\$600	\$600	\$600	
0350 Stationery and Office Supplies	6,000	6,000	6,000	1,367
0300 Commodities and Materials - Total*	\$6,600	\$6,600	\$6,600	\$1,367
Appropriation Total*	\$5,270,518	\$4,979,042	\$4,979,042	\$4,262,338

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3018 - Administration						
9653 Managing Deputy Comptroller	1	\$149,616	1	\$145,260	1	\$145,260
0801 Executive Administrative Assistant I	1	61,020	1	58,320	1	58,320
Schedule Salary Adjustments		2,829		2,530		2,530
Section Position Total	2	\$213,465	2	\$206,110	2	\$206,110

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0187 Director of Accounting	1	\$129,144	1	\$125,388	1	\$125,388
0187 Director of Accounting	1	97,260				
0120 Supervisor of Accounting	1	106,152	1	98,616	1	98,616
0120 Supervisor of Accounting	1	101,580	1	86,484	1	86,484
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0111 Lead Accountant	2	77,772	1	88,416	1	88,416
0111 Lead Accountant			1	84,084	1	84,084
0110 Accountant	2	102,732	2	102,732	2	102,732
0110 Accountant	2	59,184	2	59,184	2	59,184
0105 Assistant Comptroller	1	115,992	1	107,796	1	107,796
0105 Assistant Comptroller	1	111,024	1	103,056	1	103,056
Schedule Salary Adjustments		8,395		7,137		7,137
Subsection Position Total	13	\$1,260,739	12	\$1,136,625	12	\$1,136,625
4052 - Cost Control						
0120 Supervisor of Accounting	1	\$106,152	1	\$98,616	1	\$98,616
0109 Accounting Technician	1	93,660	1	85,344	1	85,344
Subsection Position Total	2	\$199,812	2	\$183,960	2	\$183,960
Section Position Total	15	\$1,460,551	14	\$1,320,585	14	\$1,320,585
3041 - Grant and Project Accounting						
4046 - Administrative Services						
9651 Deputy Comptroller	1	\$134,172	1	\$130,260	1	\$130,260
0105 Assistant Comptroller	2	137,832	2	128,616	2	128,616
Subsection Position Total	3	\$409,836	3	\$387,492	3	\$387,492
4047 - Public Safety and Planning						
0120 Supervisor of Accounting	1	\$93,000	1	\$86,484	1	\$86,484
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0110 Accountant	1	59,184	1	59,184	1	59,184
Schedule Salary Adjustments		3,795				
Subsection Position Total	3	\$267,795	3	\$257,484	3	\$257,484
4048 - Systems Audit and Schedules						
0187 Director of Accounting	1	\$129,144	1	\$119,940	1	\$119,940
0111 Lead Accountant	1	77,772	1	77,772	1	77,772
0109 Accounting Technician	2	49,176	1	77,772	1	77,772
0109 Accounting Technician			1	49,176	1	49,176
Schedule Salary Adjustments				3,240		3,240
Subsection Position Total	4	\$305,268	4	\$327,900	4	\$327,900
4085 - DFSS Accounting						
0187 Director of Accounting	1	\$129,144	1	\$119,940	1	\$119,940
0120 Supervisor of Accounting	1	89,076	1	98,616	1	98,616
0110 Accountant	2	102,732	2	102,732	2	102,732
0110 Accountant	1	73,488	1	59,184	1	59,184
Schedule Salary Adjustments		1,902		5,800		5,800
Subsection Position Total	5	\$499,074	5	\$489,004	5	\$489,004

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 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
4087 - Community Development Accounting						
0187 Director of Accounting	1	\$129,144	1	\$94,428	1	\$94,428
0110 Accountant	1	102,732	1	102,732	1	102,732
0110 Accountant	1	70,152				
Schedule Salary Adjustments		2,224		1,998		1,998
Subsection Position Total	3	\$304,252	2	\$199,158	2	\$199,158
4088 - Transportation Accounting						
0120 Supervisor of Accounting	1	\$97,260	1	\$90,288	1	\$90,288
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0111 Lead Accountant	1	101,472	1	97,080	1	97,080
0110 Accountant	1	102,732	1	102,732	1	102,732
Schedule Salary Adjustments		2,269		2,832		2,832
Subsection Position Total	4	\$415,549	4	\$404,748	4	\$404,748
4095 - Health						
0187 Director of Accounting	1	\$97,260	1	\$94,428	1	\$94,428
0120 Supervisor of Accounting	1	101,580	1	94,428	1	94,428
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0110 Accountant	1	102,732	1	102,732	1	102,732
0110 Accountant			1	59,184	1	59,184
Schedule Salary Adjustments		2,834		2,664		2,664
Subsection Position Total	4	\$416,222	5	\$465,252	5	\$465,252
4096 - Voucher / Audit						
1576 Chief Voucher Expediter	1	\$70,152	1	\$64,992	1	\$64,992
0156 Supervisor of Voucher Auditing	1	58,116	1	67,944	1	67,944
0109 Accounting Technician	1	85,344	1	85,344	1	85,344
0109 Accounting Technician	1	74,280	1	74,280	1	74,280
0109 Accounting Technician	1	70,860	3	49,176	3	49,176
0109 Accounting Technician	1	53,088				
0109 Accounting Technician	1	49,176				
Schedule Salary Adjustments		7,016		285		285
Subsection Position Total	7	\$468,032	7	\$440,373	7	\$440,373
Section Position Total	33	\$3,086,028	33	\$2,971,411	33	\$2,971,411
Position Total	50	\$4,760,044	49	\$4,498,106	49	\$4,498,106
Turnover		(270,251)		(289,789)		(289,789)
Position Net Total	50	\$4,489,793	49	\$4,208,317	49	\$4,208,317

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

(027/1005/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,631,123	\$6,390,822	\$6,390,822	\$5,515,451
0015 Schedule Salary Adjustments	45,460	29,971	29,971	
0039 For the Employment of Students as Trainees	17,000	10,000	10,000	
0000 Personnel Services - Total*	\$6,693,583	\$6,430,793	\$6,430,793	\$5,515,451
0100 Contractual Services				
0130 Postage	\$100,000	\$100,000	\$100,000	\$48,365
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	513,819	513,819	513,819	22,296
0149 For Software Maintenance and Licensing	277,170	277,170	277,170	149,835
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	40,000	40,000	40,000	
0152 Advertising	9,500	7,500	7,500	1,095
0162 Repair/Maintenance of Equipment	400	400	400	
0166 Dues, Subscriptions and Memberships	9,656	9,163	9,163	7,991
0169 Technical Meeting Costs	40,779	39,779	39,779	
0178 Freight and Express Charges	3,500	3,500	3,500	1,603
0179 Messenger Service	12,000	12,000	12,000	5,401
0100 Contractual Services - Total*	\$1,006,824	\$1,003,331	\$1,003,331	\$236,586
0200 Travel				
0245 Reimbursement to Travelers	20,200	13,000	13,000	
0200 Travel - Total*	\$20,200	\$13,000	\$13,000	
0300 Commodities and Materials				
0340 Material and Supplies	\$13,240	\$13,240	\$13,240	\$547
0348 Books and Related Material	1,315	1,300	1,300	
0350 Stationery and Office Supplies	15,000	15,000	15,000	5,803
0300 Commodities and Materials - Total*	\$29,555	\$29,540	\$29,540	\$6,350
9000 Purposes as Specified				
9067 For Physical Exams	400	400	400	
9000 Purposes as Specified - Total	\$400	\$400	\$400	
Appropriation Total*	\$7,750,562	\$7,477,064	\$7,477,064	\$5,758,387

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - Financial Strategy and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$149,616	1	\$145,260	1	\$145,260
Section Position Total	1	\$149,616	1	\$145,260	1	\$145,260
3016 - Financial Strategy						
4006 - Financial Policy						
9651 Deputy Comptroller	1	\$134,172	1	\$130,260	1	\$130,260
1912 Project Coordinator	1	73,332	1	71,196	1	71,196
0313 Assistant Commissioner	2	107,256				
0311 Projects Administrator	1	107,748	1	104,604	1	104,604
0144 Fiscal Policy Analyst	1	69,564	1	67,536	1	67,536
0139 Senior Fiscal Policy Analyst	3	94,680	4	91,920	4	91,920
Schedule Salary Adjustments		2,838		1,572		1,572
Subsection Position Total	9	\$886,206	8	\$742,848	8	\$742,848
4007 - Citywide Safety Program						
3406 Environmental Health and Safety Coordinator	1	\$69,564	1	\$73,644	1	\$73,644
2085 Director of Environmental Health and Safety Compliance	1	121,404	1	117,864	1	117,864
Schedule Salary Adjustments		1,650		83		83
Subsection Position Total	2	\$192,618	2	\$191,591	2	\$191,591
4079 - Employee Benefits Management						
9684 Deputy Director	1	\$134,112	1	\$130,200	1	\$130,200
1912 Project Coordinator	1	103,920	1	100,896	1	100,896
1912 Project Coordinator	1	73,332	1	71,196	1	71,196
0392 Assistant Benefits Manager	1	107,256	1	104,136	1	104,136
0370 Benefits Specialist	1	58,116				
0366 Staff Assistant - Excluded	1	63,780	1	61,920	1	61,920
0311 Projects Administrator	1	98,520	1	100,524	1	100,524
0308 Staff Assistant	2	89,388	1	102,732	1	102,732
0308 Staff Assistant			2	89,388	2	89,388
0302 Administrative Assistant II	2	44,808	2	44,808	2	44,808
0233 Benefits Claims Supervisor	2	102,516	2	99,528	2	99,528
0223 Manager of Audit and Finance	1	132,480	1	124,836	1	124,836
0135 Senior Financial Analyst	1	78,000	2	73,644	2	73,644
0135 Senior Financial Analyst	1	75,852				
Schedule Salary Adjustments		10,520		2,790		2,790
Subsection Position Total	16	\$1,409,312	16	\$1,413,966	16	\$1,413,966
4080 - Risk Management						
9672 Risk Manager	1	\$128,856	1	\$125,100	1	\$125,100
1912 Project Coordinator	1	63,780	1	61,920	1	61,920
1711 Senior Risk Analyst	1	108,864	1	100,896	1	100,896
1711 Senior Risk Analyst	1	69,984				
1709 Risk Analyst			1	100,896	1	100,896
1653 Claims Manager	1	102,516				
Schedule Salary Adjustments		3,096		1,404		1,404
Subsection Position Total	5	\$477,096	4	\$390,216	4	\$390,216

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

3016 - Financial Strategy - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4089 - Worker's Compensation and Police and Fire Disability						
9727 Director of Workers Compensation	1	\$133,176	1	\$129,300	1	\$129,300
1912 Project Coordinator			1	64,860	1	64,860
1204 Worker's Compensation Analyst	1	69,984				
1203 Worker's Compensation Claims Coordinator	1	73,332	1	67,944	1	67,944
1203 Worker's Compensation Claims Coordinator	1	69,984	1	64,860	1	64,860
1203 Worker's Compensation Claims Coordinator			1	61,920	1	61,920
0310 Project Manager	1	82,368				
0306 Assistant Director	1	104,580	1	101,532	1	101,532
0303 Administrative Assistant III	1	53,952				
Schedule Salary Adjustments		4,950		6,225		6,225
Subsection Position Total	7	\$592,326	6	\$496,641	6	\$496,641
Section Position Total	39	\$3,557,558	36	\$3,235,262	36	\$3,235,262

3017 - Financial Operations

4026 - Cash Management and Disbursements

9651 Deputy Comptroller	1	\$134,172	1	\$130,260	1	\$130,260
1576 Chief Voucher Expediter	1	112,716	1	112,716	1	112,716
1501 Central Voucher Coordinator	1	44,808	1	77,772	1	77,772
1501 Central Voucher Coordinator			1	50,688	1	50,688
1143 Operations Analyst	1	58,044	1	58,044	1	58,044
0193 Auditor III	1	111,816	1	111,816	1	111,816
0156 Supervisor of Voucher Auditing	1	58,116	1	56,424	1	56,424
0109 Accounting Technician	3	85,344	3	85,344	3	85,344
0109 Accounting Technician	2	81,468	2	81,468	2	81,468
0109 Accounting Technician	1	55,620	2	53,088	2	53,088
0109 Accounting Technician	2	49,176				
0105 Assistant Comptroller	1	132,480	1	103,056	1	103,056
0101 Accountant I	1	53,952	1	63,972	1	63,972
Schedule Salary Adjustments		5,891		2,350		2,350
Subsection Position Total	16	\$1,284,935	16	\$1,292,242	16	\$1,292,242

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

3017 - Financial Operations - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4036 - Payroll Systems and Operations						
9651 Deputy Comptroller	1	\$134,172	1	\$130,260	1	\$130,260
1912 Project Coordinator	1	94,704	1	91,944	1	91,944
0689 Senior Help Desk Technician	1	102,732	1	98,016	1	98,016
0689 Senior Help Desk Technician	2	73,488	2	70,152	2	70,152
0689 Senior Help Desk Technician	1	64,992	1	64,992	1	64,992
0659 Principal Data Base Analyst	1	142,176	1	142,176	1	142,176
0644 Chief Programmer/Analyst	1	115,512	1	112,152	1	112,152
0635 Senior Programmer/Analyst	1	122,112	1	122,112	1	122,112
0635 Senior Programmer/Analyst	1	115,752	1	110,688	1	110,688
0629 Principal Programmer/Analyst	1	115,752	1	110,688	1	110,688
0311 Projects Administrator	1	133,032	1	129,156	1	129,156
0308 Staff Assistant	1	59,184	1	102,732	1	102,732
0192 Auditor II	3	102,516	2	102,516	2	102,516
0192 Auditor II			1	70,428	1	70,428
0122 Payroll Administrator - Excluded			1	73,788	1	73,788
0121 Payroll Administrator	1	135,720	1	123,696	1	123,696
0121 Payroll Administrator	1	112,716	1	101,712	1	101,712
0121 Payroll Administrator	1	85,812				
0114 Assistant Payroll Administrator	1	98,016	1	93,660	1	93,660
0114 Assistant Payroll Administrator	1	89,388	1	85,344	1	85,344
0109 Accounting Technician	1	49,176	1	49,176	1	49,176
Schedule Salary Adjustments		16,515		15,547		15,547
Subsection Position Total	22	\$2,241,987	22	\$2,173,603	22	\$2,173,603
Section Position Total	38	\$3,526,922	38	\$3,465,845	38	\$3,465,845
Position Total	78	\$7,234,096	75	\$6,846,367	75	\$6,846,367
Turnover		(557,513)		(425,574)		(425,574)
Position Net Total	78	\$6,676,583	75	\$6,420,793	75	\$6,420,793

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

(027/1005/2020)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$23,550,337	\$23,855,951	\$23,855,951	\$18,857,379
0012 Contract Wage Increment - Prevailing Rate	43,443	43,664	43,664	
0015 Schedule Salary Adjustments	138,006	115,109	115,109	
0020 Overtime	163,015	143,015	143,015	155,905
0039 For the Employment of Students as Trainees	17,000	7,500	7,500	
0091 Uniform Allowance	97,900	97,900	97,900	86,700
0000 Personnel Services - Total*	\$24,009,701	\$24,263,139	\$24,263,139	\$19,099,984
0100 Contractual Services				
0130 Postage	\$156,000	\$156,000	\$156,000	\$110,000
0138 For Professional Services for Information Technology Maintenance	22,464,190	21,945,060	22,210,060	19,216,088
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,280,946	5,614,746	5,349,746	4,349,509
0149 For Software Maintenance and Licensing	96,040	96,040	96,040	73,140
0152 Advertising	5,500	2,500	2,500	1,929
0156 Lock Box Rental	15,574	15,574	15,574	12,897
0157 Rental of Equipment and Services	5,040	5,000	5,000	4,748
0159 Lease Purchase Agreements for Equipment and Machinery	109,500	109,500	109,500	68,836
0162 Repair/Maintenance of Equipment	1,263,747	1,263,747	1,263,747	628,944
0169 Technical Meeting Costs	11,210	11,210	11,210	5,000
0178 Freight and Express Charges	1,300	1,300	1,300	456
0179 Messenger Service	21,000	21,000	21,000	6,440
0100 Contractual Services - Total*	\$30,430,047	\$29,241,677	\$29,241,677	\$24,477,987
0200 Travel				
0228 Out of Town Travel for Auditors Only	\$1,000	\$1,000	\$1,000	
0229 Transportation and Expense Allowance	2,000	2,000	2,000	209
0200 Travel - Total*	\$3,000	\$3,000	\$3,000	\$209
0300 Commodities and Materials				
0319 Clothing	\$6,083	\$6,083	\$6,083	\$2,099
0339 Revenue Stamps	26,180	45,150	45,150	23,850
0340 Material and Supplies	161,350	79,100	79,100	55,407
0350 Stationery and Office Supplies	104,900	104,900	104,900	47,009
0300 Commodities and Materials - Total*	\$298,513	\$235,233	\$235,233	\$128,365
0400 Equipment				
0421 Machinery and Equipment	55,000	55,000	55,000	2,274
0400 Equipment - Total*	\$55,000	\$55,000	\$55,000	\$2,274
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	40,000	40,000	40,000	
9400 Transfers and Reimbursements - Total	\$40,000	\$40,000	\$40,000	
Appropriation Total*	\$54,836,261	\$53,838,049	\$53,838,049	\$43,708,819
Department Total	\$70,927,563	\$69,626,234	\$69,626,234	\$56,748,674

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3100 - Administration						
9814 Managing Deputy Director	1	\$149,616	1	\$145,260	1	\$145,260
0362 Assistant to the Director	1	87,432	1	84,888	1	84,888
Section Position Total	2	\$237,048	2	\$230,148	2	\$230,148
3154 - Payment Processing						
4641 - Cashiering						
9684 Deputy Director	1	\$134,172	1	\$130,260	1	\$130,260
0432 Supervising Clerk	4	93,660	2	93,660	2	93,660
0432 Supervising Clerk	1	85,344	2	89,388	2	89,388
0432 Supervising Clerk	1	61,020	1	81,468	1	81,468
0432 Supervising Clerk			1	58,320	1	58,320
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
0306 Assistant Director	2	102,516	2	99,528	2	99,528
0248 Supervisor of Payment Center	2	103,920	3	100,896	3	100,896
0248 Supervisor of Payment Center	1	99,228	1	73,788	1	73,788
0248 Supervisor of Payment Center	1	75,996	1	71,196	1	71,196
0248 Supervisor of Payment Center	1	63,780				
0237 Coordinator of Payment Services	1	69,984				
0235 Payment Services Representative	2	77,772	1	77,772	1	77,772
0235 Payment Services Representative	3	74,280	2	74,280	2	74,280
0235 Payment Services Representative	1	70,860	4	70,860	4	70,860
0235 Payment Services Representative	1	64,620	1	64,620	1	64,620
0235 Payment Services Representative	2	55,620	1	55,620	1	55,620
0235 Payment Services Representative	3	50,688	2	53,088	2	53,088
0235 Payment Services Representative	8	44,808	4	48,420	4	48,420
0235 Payment Services Representative			5	44,808	5	44,808
Schedule Salary Adjustments		7,459		13,415		13,415
Subsection Position Total	36	\$2,579,311	35	\$2,509,379	35	\$2,509,379
4642 - Reconciliation						
0236 Payment Reconciler	1	\$50,688	1	\$44,808	1	\$44,808
0187 Director of Accounting	1	97,260	1	125,388	1	125,388
0120 Supervisor of Accounting	1	106,152	1	86,484	1	86,484
0111 Lead Accountant	1	88,416	1	111,816	1	111,816
0110 Accountant	2	59,184	1	98,016	1	98,016
0110 Accountant			1	59,184	1	59,184
0109 Accounting Technician	1	49,176	1	67,668	1	67,668
0101 Accountant I			1	85,344	1	85,344
Schedule Salary Adjustments		7,980		1,943		1,943
Subsection Position Total	7	\$518,040	8	\$680,651	8	\$680,651
Section Position Total	43	\$3,097,351	43	\$3,190,030	43	\$3,190,030

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3156 - Tax Policy and Administration						
4666 - Tax Administration						
0191 Auditor I	1	\$93,780	1	\$93,780	1	\$93,780
0149 Supervisor of Auditing	1	129,144	1	119,940	1	119,940
0109 Accounting Technician	3	85,344	1	85,344	1	85,344
0109 Accounting Technician	1	81,468	2	81,468	2	81,468
0109 Accounting Technician	1	74,280	1	77,772	1	77,772
0109 Accounting Technician	1	68,256	1	71,196	1	71,196
0109 Accounting Technician	1	61,020	1	70,860	1	70,860
0109 Accounting Technician			1	58,320	1	58,320
Schedule Salary Adjustments		3,201		7,046		7,046
Subsection Position Total	9	\$767,181	9	\$747,194	9	\$747,194
4667 - Tax Enforcement						
9684 Deputy Director	1	\$137,832	1	\$130,260	1	\$130,260
0194 Auditor IV	2	133,488	3	133,488	3	133,488
0194 Auditor IV	1	94,152				
0193 Auditor III	4	111,816	5	111,816	5	111,816
0193 Auditor III	3	88,416	3	84,084	3	84,084
0193 Auditor III	2	77,772	1	77,772	1	77,772
0192 Auditor II	4	102,516	4	102,516	4	102,516
0192 Auditor II	5	80,172	6	76,344	6	76,344
0192 Auditor II	1	76,344	1	72,624	1	72,624
0192 Auditor II	7	70,428	6	70,428	6	70,428
0191 Auditor I	1	93,780	1	93,780	1	93,780
0191 Auditor I	1	72,624	1	69,180	1	69,180
0191 Auditor I	3	69,180	3	65,952	3	65,952
0191 Auditor I	3	63,960	3	63,960	3	63,960
0150 Manager of Auditing	2	137,832	3	133,812	3	133,812
0150 Manager of Auditing	1	132,480				
0149 Supervisor of Auditing	6	129,144	6	125,388	6	125,388
0149 Supervisor of Auditing	1	97,260	1	119,940	1	119,940
Schedule Salary Adjustments		13,716		13,178		13,178
Subsection Position Total	48	\$4,607,088	48	\$4,622,726	48	\$4,622,726
Section Position Total	57	\$5,374,269	57	\$5,369,920	57	\$5,369,920

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3157 - Street Operations						
4674 - Parking Enforcement						
7482 Parking Enforcement Aide	10	\$71,436	6	\$71,436	6	\$71,436
7482 Parking Enforcement Aide	5	68,196	7	68,196	7	68,196
7482 Parking Enforcement Aide	10	65,064	13	65,064	13	65,064
7482 Parking Enforcement Aide	7	62,136	8	62,136	8	62,136
7482 Parking Enforcement Aide	5	59,352	13	59,352	13	59,352
7482 Parking Enforcement Aide	1	56,616	5	56,616	5	56,616
7482 Parking Enforcement Aide	7	54,072	3	54,072	3	54,072
7482 Parking Enforcement Aide	5	51,600	10	51,600	10	51,600
7482 Parking Enforcement Aide	5	46,416	7	46,416	7	46,416
7482 Parking Enforcement Aide	6	44,292	10	44,292	10	44,292
7482 Parking Enforcement Aide	3	42,312	8	42,312	8	42,312
7482 Parking Enforcement Aide	28	40,392	2	40,392	2	40,392
7482 Parking Enforcement Aide	365M	3,300M	365M	3,300M	365M	3,300M
7481 Field Supervisor I - Parking Enforcement	1	78,384	2	78,384	2	78,384
7481 Field Supervisor I - Parking Enforcement	1	74,844	1	74,844	1	74,844
7481 Field Supervisor I - Parking Enforcement	2	71,436	2	71,436	2	71,436
7481 Field Supervisor I - Parking Enforcement	2	68,196	1	68,196	1	68,196
7481 Field Supervisor I - Parking Enforcement	1	65,064	3	65,064	3	65,064
7481 Field Supervisor I - Parking Enforcement	1	56,616	1	59,352	1	59,352
7481 Field Supervisor I - Parking Enforcement	1	50,964	1	50,964	1	50,964
7481 Field Supervisor I - Parking Enforcement	2	44,292	1	48,588	1	48,588
7480 Field Supervisor II - Parking Enforcement	2	53,340				
7118 Dispatch Clerk - in Charge	1	89,388	1	85,344	1	85,344
7102 Dispatch Clerk	2	85,344	1	85,344	1	85,344
7102 Dispatch Clerk	1	61,020	1	81,468	1	81,468
7102 Dispatch Clerk	1	58,320	2	58,320	2	58,320
7102 Dispatch Clerk	1	55,620	1	55,620	1	55,620
7102 Dispatch Clerk	1	49,176	1	53,088	1	53,088
Schedule Salary Adjustments		61,170		52,636		52,636
Subsection Position Total	112	\$7,436,838	111	\$7,700,308	111	\$7,700,308
4675 - Booting						
7113 Supervising Booter - Parking	7	\$38.35H	6	\$37.68H	6	\$37.68H
7112 Booter - Parking	12,571H	37.15H	12,571H	36.50H	12,571H	36.50H
7112 Booter - Parking	28	37.15H	30	36.50H	30	36.50H
Subsection Position Total	35	\$3,189,005	36	\$3,206,688	36	\$3,206,688

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 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
4676 - Enforcement Administration						
9684 Deputy Director	1	\$134,172	1	\$130,260	1	\$130,260
7119 Supervisor of Booting Operations	1	69,984				
4268 Director of Security			1	101,532	1	101,532
1256 Supervising Investigator	1	103,920	1	96,336	1	96,336
1217 Parking Investigator	1	86,328	1	83,808	1	83,808
1217 Parking Investigator	1	82,368	1	76,380	1	76,380
1217 Parking Investigator	1	78,672	1	74,136	1	74,136
1217 Parking Investigator	2	74,052	1	71,892	1	71,892
1217 Parking Investigator	1	63,780	1	68,640	1	68,640
1217 Parking Investigator	1	52,956	1	61,920	1	61,920
1217 Parking Investigator			1	59,100	1	59,100
1143 Operations Analyst	1	58,044				
0638 Programmer/Analyst	1	102,516	1	102,516	1	102,516
0431 Clerk IV	1	55,620	1	53,088	1	53,088
0381 Director of Administration II	1	114,012	1	100,896	1	100,896
0334 Manager of Parking	1	94,680	1	91,920	1	91,920
0310 Project Manager	1	95,616				
0308 Staff Assistant	1	59,184				
0306 Assistant Director	1	107,652	1	97,572	1	97,572
0306 Assistant Director	1	100,500				
Schedule Salary Adjustments		8,233		8,780		8,780
Subsection Position Total	19	\$1,616,341	15	\$1,278,776	15	\$1,278,776
4677 - Field Support						
9536 Laborer - Parking Operations	3	\$45.90H	3	\$45.90H	3	\$45.90H
Subsection Position Total	3	\$286,416	3	\$286,416	3	\$286,416
4678 - Permits						
1912 Project Coordinator	1	\$99,228	1	\$91,944	1	\$91,944
0330 Parking Revenue Security Supervisor	1	114,012	1	105,696	1	105,696
0303 Administrative Assistant III	1	53,952	1	93,660	1	93,660
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
0302 Administrative Assistant II	1	55,620	1	55,620	1	55,620
Schedule Salary Adjustments		2,304		1,188		1,188
Subsection Position Total	5	\$402,888	5	\$425,880	5	\$425,880
Section Position Total	174	\$12,931,488	170	\$12,898,068	170	\$12,898,068

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3220 - Accounts Receivable						
4202 - Advanced Collections						
9684 Deputy Director	1	\$137,832	1	\$130,260	1	\$130,260
1912 Project Coordinator	1	69,984	1	91,944	1	91,944
1912 Project Coordinator	1	66,804	2	61,920	2	61,920
1912 Project Coordinator	1	63,780				
0712 Senior Public Information Officer	1	103,920	1	100,896	1	100,896
0432 Supervising Clerk	1	93,660	2	93,660	2	93,660
0432 Supervising Clerk	1	55,620	1	53,952	1	53,952
0432 Supervising Clerk	3	53,952				
0431 Clerk IV	2	77,772	2	77,772	2	77,772
0431 Clerk IV	1	55,620	1	55,620	1	55,620
0431 Clerk IV	1	53,088	1	53,088	1	53,088
0431 Clerk IV	3	48,420	1	50,688	1	50,688
0431 Clerk IV	7	44,808	11	44,808	11	44,808
0369 Assistant Director - Finance	1	106,152				
0307 Administrative Assistant II - Excluded	1	67,464	1	65,496	1	65,496
0306 Assistant Director			1	104,520	1	104,520
0303 Administrative Assistant III	1	53,952	1	53,952	1	53,952
0302 Administrative Assistant II	1	44,808	1	44,808	1	44,808
0167 Manager of Revenue Collections	1	97,260	1	90,120	1	90,120
0145 Manager of Compliance Analysis	1	118,200	1	114,756	1	114,756
0109 Accounting Technician	1	53,088	1	49,176	1	49,176
Schedule Salary Adjustments		16,435		3,505		3,505
Subsection Position Total	31	\$2,033,983	31	\$2,022,373	31	\$2,022,373

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

3220 - Accounts Receivable - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4204 - Citation Administration						
9684 Deputy Director	1	\$134,172	1	\$130,260	1	\$130,260
7404 Traffic Enforcement Technician	2	48,900	2	48,900	2	48,900
7404 Traffic Enforcement Technician	2	44,544	2	44,544	2	44,544
7404 Traffic Enforcement Technician	2	42,120	1	42,120	1	42,120
7404 Traffic Enforcement Technician	1	40,164	3	40,164	3	40,164
7404 Traffic Enforcement Technician	8	36,636	8	34,992	8	34,992
7404 Traffic Enforcement Technician	2	34,992				
7403 Supervising Traffic Enforcement Technician	1	46,176	1	46,176	1	46,176
7403 Supervising Traffic Enforcement Technician	1	38,340	1	38,340	1	38,340
7401 Customer Services Supervisor	1	86,328	1	83,808	1	83,808
3092 Program Director	1	81,552	1	91,944	1	91,944
0801 Executive Administrative Assistant I	1	63,972	1	61,020	1	61,020
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
0302 Administrative Assistant II	1	50,688	1	48,420	1	48,420
0275 Assistant Manager of Collections	1	81,552	1	79,176	1	79,176
0109 Accounting Technician	1	61,020	1	58,320	1	58,320
Schedule Salary Adjustments		17,508		13,418		13,418
Subsection Position Total	28	\$1,516,176	27	\$1,460,822	27	\$1,460,822
Section Position Total	59	\$3,550,159	58	\$3,483,195	58	\$3,483,195
Position Total	335	\$25,190,315	330	\$25,171,361	330	\$25,171,361
Turnover		(1,501,972)		(1,200,301)		(1,200,301)
Position Net Total	335	\$23,688,343	330	\$23,971,060	330	\$23,971,060
Department Position Total	493	\$40,363,027	486	\$39,955,700	486	\$39,955,700
Turnover		(2,506,321)		(2,086,871)		(2,086,871)
Department Position Net Total	493	\$37,856,706	486	\$37,868,829	486	\$37,868,829

0100 - Corporate Fund
028 - CITY TREASURER'S OFFICE
2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

The Office of the City Treasurer is the custodian and manager of all cash and investments for the City of Chicago, the four City employee pension funds, and the Chicago Teacher's Pension Fund. Additionally, the office of the City Treasurer manages outreach programs that promote economic development in Chicago's neighborhoods.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,553,997	\$1,277,692	\$1,277,692	\$899,288
0015 Schedule Salary Adjustments	2,568	2,288	2,288	
0039 For the Employment of Students as Trainees	15,000	13,440	13,440	
0000 Personnel Services - Total*	\$1,571,565	\$1,293,420	\$1,293,420	\$899,288
0100 Contractual Services				
0130 Postage	\$131	\$131	\$131	\$45
0138 For Professional Services for Information Technology Maintenance	120,037	112,597	112,597	64,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	327,801	289,193	289,193	224,156
0142 Accounting and Auditing	92,000	92,000	92,000	92,000
0149 For Software Maintenance and Licensing	31,721	31,721	31,721	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	3,000			
0157 Rental of Equipment and Services	51,000	40,000	40,000	41,532
0159 Lease Purchase Agreements for Equipment and Machinery	26,346	17,671	17,671	5,920
0166 Dues, Subscriptions and Memberships	333,090	307,371	307,371	256,038
0169 Technical Meeting Costs	33,000	30,000	30,000	4,510
0179 Messenger Service	500	500	500	
0100 Contractual Services - Total*	\$1,018,626	\$921,184	\$921,184	\$688,201
0200 Travel				
0245 Reimbursement to Travelers	\$16,500	\$15,000	\$15,000	
0270 Local Transportation	1,500	1,500	1,500	
0200 Travel - Total*	\$18,000	\$16,500	\$16,500	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	6,500	6,500	6,500	1,539
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$1,539
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	7,000	6,000	6,000	
9400 Transfers and Reimbursements - Total	\$7,000	\$6,000	\$6,000	
Appropriation Total*	\$2,621,691	\$2,243,604	\$2,243,604	\$1,589,028

**0100 - Corporate Fund
028 - City Treasurer's Office
2005 - Office of City Treasurer - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Executive						
9928 City Treasurer	1	\$161,016	1	\$133,545	1	\$133,545
0705 Director of Public Affairs	1	99,528	1	79,704	1	79,704
0340 Assistant to the City Treasurer	1	97,332	1	94,500	1	94,500
Section Position Total	3	\$357,876	3	\$307,749	3	\$307,749
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$99,504	2	\$96,600	2	\$96,600
9676 Assistant City Treasurer	1	96,600				
0242 Portfolio Manager	1	100,500	1	97,572	1	97,572
0242 Portfolio Manager	1	81,552	1	79,176	1	79,176
0242 Portfolio Manager	2	79,176				
Section Position Total	6	\$536,508	4	\$369,948	4	\$369,948
3015 - Financial Reporting						
9673 Deputy City Treasurer	1	\$130,800	1	\$127,000	1	\$127,000
0802 Executive Administrative Assistant II			1	71,196	1	71,196
0340 Assistant to the City Treasurer	1	67,944				
0194 Auditor IV	1	133,488	1	133,488	1	133,488
0187 Director of Accounting	1	106,152	1	98,616	1	98,616
Schedule Salary Adjustments		2,568		2,288		2,288
Section Position Total	4	\$440,952	4	\$432,588	4	\$432,588
3020 - Administration						
9676 Assistant City Treasurer	1	\$131,472	1	\$127,644	1	\$127,644
9676 Assistant City Treasurer	1	96,000				
9673 Deputy City Treasurer	1	173,724	1	168,660	1	168,660
Section Position Total	3	\$401,196	2	\$296,304	2	\$296,304
Position Total	16	\$1,736,532	13	\$1,406,589	13	\$1,406,589
Turnover		(179,967)		(126,609)		(126,609)
Position Net Total	16	\$1,556,565	13	\$1,279,980	13	\$1,279,980

0100 - Corporate Fund
030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,064,585	\$3,056,698	\$3,056,698	\$2,752,701
0015 Schedule Salary Adjustments	10,325	16,982	16,982	
0020 Overtime	2,450	2,450	2,450	455
0039 For the Employment of Students as Trainees	8,624	8,400	8,400	
0000 Personnel Services - Total*	\$3,085,984	\$3,084,530	\$3,084,530	\$2,753,156
0100 Contractual Services				
0130 Postage	\$69,622	\$69,622	\$69,622	\$109,868
0138 For Professional Services for Information Technology Maintenance	1,069,057	1,182,845	1,182,845	1,132,329
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,047,688	3,736,372	3,736,372	2,831,532
0143 Court Reporting	64,917	64,917	64,917	30,990
0159 Lease Purchase Agreements for Equipment and Machinery	51,284	37,403	37,403	34,241
0162 Repair/Maintenance of Equipment	600	600	600	75
0166 Dues, Subscriptions and Memberships	2,350	2,350	2,350	2,014
0169 Technical Meeting Costs	470	470	470	
0179 Messenger Service	2,850	2,850	2,850	2,423
0100 Contractual Services - Total*	\$5,308,838	\$5,097,429	\$5,097,429	\$4,143,472
0200 Travel				
0229 Transportation and Expense Allowance	1,750	1,750	1,750	38
0200 Travel - Total*	\$1,750	\$1,750	\$1,750	\$38
0300 Commodities and Materials				
0340 Material and Supplies	\$15,618	\$14,682	\$14,682	\$11,877
0348 Books and Related Material	1,000	1,000	1,000	496
0350 Stationery and Office Supplies	12,440	12,440	12,440	8,096
0300 Commodities and Materials - Total*	\$29,058	\$28,122	\$28,122	\$20,469
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	21,850	21,850	21,850	
9400 Transfers and Reimbursements - Total	\$21,850	\$21,850	\$21,850	
Appropriation Total*	\$8,447,480	\$8,233,681	\$8,233,681	\$6,917,135

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Office of the Director						
4006 - Administration						
9930 Director of Administrative Hearings	1	\$174,240	1	\$169,164	1	\$169,164
9818 Deputy Director of Administrative Adjudication	1	146,676	1	142,404	1	142,404
1912 Project Coordinator	1	103,920	1	61,920	1	61,920
0802 Executive Administrative Assistant II	1	78,672	1	76,380	1	76,380
Schedule Salary Adjustments				1,404		1,404
Subsection Position Total	4	\$503,508	4	\$451,272	4	\$451,272
4010 - Support Services						
0419 Customer Account Representative			1	\$70,860	1	\$70,860
0404 Student Intern				8,400M		8,400M
0308 Staff Assistant	1	102,732	1	98,016	1	98,016
0303 Administrative Assistant III	1	81,468	1	93,660	1	93,660
0303 Administrative Assistant III	1	74,280	1	70,860	1	70,860
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
0302 Administrative Assistant II	1	50,688	1	50,688	1	50,688
0302 Administrative Assistant II	1	44,808				
Schedule Salary Adjustments		146		4,004		4,004
Subsection Position Total	6	\$431,894	6	\$465,860	6	\$465,860
Section Position Total	10	\$935,402	10	\$917,132	10	\$917,132
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
1315 Human Resources Business Partner	1	\$114,012	1	\$105,696	1	\$105,696
0380 Director of Administration I	1	75,996	1	73,788	1	73,788
Subsection Position Total	2	\$190,008	2	\$179,484	2	\$179,484
Section Position Total	2	\$190,008	2	\$179,484	2	\$179,484
3015 - Operational Services						
4025 - Customer Services						
9819 Manager of Administrative Adjudication	1	\$108,816	1	\$105,648	1	\$105,648
0378 Administrative Supervisor	1	52,956	1	76,380	1	76,380
0303 Administrative Assistant III			1	85,344	1	85,344
0302 Administrative Assistant II	1	77,772	2	77,772	2	77,772
0302 Administrative Assistant II	1	44,808				
Schedule Salary Adjustments		1,242				
Subsection Position Total	4	\$285,594	5	\$422,916	5	\$422,916

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

3015 - Operational Services - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4100 - Building Hearings Division						
1660 Senior Administrative Law Officer	1	\$107,748	1	\$104,604	1	\$104,604
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
0302 Administrative Assistant II	1	61,632	2	44,808	2	44,808
0302 Administrative Assistant II	1	44,808				
Schedule Salary Adjustments		872				
Subsection Position Total	5	\$352,016	5	\$331,176	5	\$331,176
4350 - Consumer and Environmental Division						
1660 Senior Administrative Law Officer	1	\$107,748	1	\$104,604	1	\$104,604
0308 Staff Assistant	1	61,020	1	59,184	1	59,184
0302 Administrative Assistant II	2	77,772	2	77,772	2	77,772
0302 Administrative Assistant II	1	50,688	1	55,620	1	55,620
Schedule Salary Adjustments		2,437		2,261		2,261
Subsection Position Total	5	\$377,437	5	\$377,213	5	\$377,213
4400 - Municipal Hearings Division						
1660 Senior Administrative Law Officer	1	\$107,748	1	\$104,604	1	\$104,604
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0303 Administrative Assistant III	1	85,344	1	85,344	1	85,344
0303 Administrative Assistant III	1	74,280				
0302 Administrative Assistant II	1	61,632	1	58,872	1	58,872
0302 Administrative Assistant II	2	50,688	2	48,420	2	48,420
Schedule Salary Adjustments		2,572		4,235		4,235
Subsection Position Total	7	\$535,684	6	\$452,627	6	\$452,627
4500 - Vehicle Hearings Division						
9844 Senior Hearing Officer	1	\$78,060	1	\$75,792	1	\$75,792
1660 Senior Administrative Law Officer	1	107,748	1	104,604	1	104,604
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
0302 Administrative Assistant II	3	77,772	2	77,772	2	77,772
0302 Administrative Assistant II	1	74,280	1	74,280	1	74,280
0302 Administrative Assistant II			1	70,860	1	70,860
Schedule Salary Adjustments		3,056		5,078		5,078
Subsection Position Total	7	\$555,644	7	\$545,342	7	\$545,342
Section Position Total	28	\$2,106,375	28	\$2,129,274	28	\$2,129,274
Position Total	40	\$3,231,785	40	\$3,225,890	40	\$3,225,890
Turnover		(156,875)		(152,210)		(152,210)
Position Net Total	40	\$3,074,910	40	\$3,073,680	40	\$3,073,680

0100 - Corporate Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

The Department of Law ("DOL") is the legal advisor to the Mayor, City departments, commissions, and the City Council as they establish and administer policies and programs to benefit Chicago residents. DOL assists with preparation and enforcement of effective ordinances and represents the City's interest in litigation.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$29,264,453	\$28,161,247	\$28,161,247	\$25,045,289
0015 Schedule Salary Adjustments	132,489	138,371	138,371	
0020 Overtime	5,000	5,000	5,000	
0000 Personnel Services - Total*	\$29,401,942	\$28,304,618	\$28,304,618	\$25,045,289
0100 Contractual Services				
0130 Postage	\$151,545	\$136,500	\$136,500	\$69,886
0138 For Professional Services for Information Technology Maintenance	552,000	836,500	836,500	208,792
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	970,158	940,386	940,386	777,266
0141 Appraisals	16,000	16,000	16,000	5,748
0143 Court Reporting	800,478	805,982	805,982	687,735
0145 Legal Expenses	96,189	84,380	99,710	48,589
0149 For Software Maintenance and Licensing	561,680	289,280	289,280	262,173
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	14,000	14,000	14,000	3,993
0157 Rental of Equipment and Services	49,883	47,393	47,393	17,382
0159 Lease Purchase Agreements for Equipment and Machinery	118,812	151,292	151,292	140,489
0162 Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166 Dues, Subscriptions and Memberships	19,704	8,204	8,204	79,058
0169 Technical Meeting Costs	46,540	36,420	21,090	7,460
0178 Freight and Express Charges	7,378	7,680	7,680	4,153
0100 Contractual Services - Total*	\$3,405,569	\$3,375,219	\$3,375,219	\$2,312,724
0200 Travel				
0229 Transportation and Expense Allowance	\$4,010	\$4,010	\$4,010	
0245 Reimbursement to Travelers	35,000	35,000	35,000	
0270 Local Transportation	31,750	33,100	33,100	5,238
0200 Travel - Total*	\$70,760	\$72,110	\$72,110	\$5,238
0300 Commodities and Materials				
0348 Books and Related Material	\$1,800	\$3,100	\$3,100	\$6,284
0350 Stationery and Office Supplies	54,078	59,778	59,778	59,739
0300 Commodities and Materials - Total*	\$55,878	\$62,878	\$62,878	\$66,023
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	11,000	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$11,000	\$10,000	\$10,000	
Appropriation Total*	\$32,945,149	\$31,824,825	\$31,824,825	\$27,429,274

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3006 - Administration						
4005 - Corporation Counsel's Office						
9931 Corporation Counsel	1	\$195,708	1	\$190,008	1	\$190,008
1673 Assistant Corporation Counsel III			3	71,304	3	71,304
1673 Assistant Corporation Counsel III			1	89,916	1	89,916
1657 First Assistant Corporation Counsel	1	180,768	1	160,476	1	160,476
1654 Managing Deputy Corporation Counsel	1	175,464				
1650 Deputy Corporation Counsel			3	151,176	3	151,176
1641 Assistant Corporation Counsel Supervisor		111,792		98,664		98,664
0863 Legal Secretary	1	53,952				
0802 Executive Administrative Assistant II	1	63,780	1	79,968	1	79,968
0789 Public Relations Rep III - Excluded	1	63,780	1	59,100	1	59,100
0705 Director of Public Affairs	1	136,812	1	132,828	1	132,828
0365 Personal Assistant	1	90,084	1	87,456	1	87,456
Schedule Salary Adjustments		3,553		4,032		4,032
Subsection Position Total	8	\$963,901	13	\$1,471,224	13	\$1,471,224
4010 - Administrative Services						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$63,780				
1673 Assistant Corporation Counsel III		80,784		71,304		71,304
1672 Assistant Corporation Counsel II		77,112		68,064		68,064
1669 Law Library Technical Assistant			1	48,888	1	48,888
1661 Director of Attorney Recruitment and Professional Development - Law	1	101,580	1	94,428	1	94,428
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
1643 Assistant Corporation Counsel I		73,620		64,980		64,980
1342 Senior Personnel Assistant	1	81,468	1	81,468	1	81,468
1310 Administrative Services Officer II - Excluded	1	103,920	1	100,896	1	100,896
1158 Chief Methods Analyst	1	94,704	1	91,944	1	91,944
0654 Programmer/Analyst-Excluded	1	63,012	1	83,604	1	83,604
0601 Director of Information Systems	1	112,128	1	108,864	1	108,864
0378 Administrative Supervisor			1	59,100	1	59,100
0361 Director of Personnel Policies and Utilization	1	108,864	1	79,176	1	79,176
0308 Staff Assistant	1	59,184				
0303 Administrative Assistant III	1	53,952				
0125 Finance Officer - Excluded	1	69,564	1	67,536	1	67,536
0118 Director of Finance	1	121,404	1	104,604	1	104,604
0109 Accounting Technician	1	49,176	1	85,344	1	85,344
Schedule Salary Adjustments		7,501		5,712		5,712
Subsection Position Total	14	\$1,260,541	13	\$1,162,740	13	\$1,162,740
Section Position Total	22	\$2,224,442	26	\$2,633,964	26	\$2,633,964

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

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3007 - Appeals						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$103,920	1	\$100,896	1	\$100,896
1674 Assistant Corporation Counsel Senior			1	130,320	1	130,320
1673 Assistant Corporation Counsel III	1	128,460	1	108,252	1	108,252
1673 Assistant Corporation Counsel III	2	111,792	1	98,664	1	98,664
1673 Assistant Corporation Counsel III	2	101,880	3	94,188	3	94,188
1673 Assistant Corporation Counsel III	2	80,784	1	71,304	1	71,304
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
1641 Assistant Corporation Counsel Supervisor	1	154,680	1	136,524	1	136,524
1617 Paralegal II	1	102,732	1	98,016	1	98,016
Schedule Salary Adjustments		3,368		8,896		8,896
Section Position Total	12	\$1,409,660	12	\$1,324,036	12	\$1,324,036
3011 - Building and License Enforcement						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$94,704	1	\$87,804	1	\$87,804
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
1643 Assistant Corporation Counsel I	1	101,880	1	89,916	1	89,916
1643 Assistant Corporation Counsel I	5	97,260	7	81,936	7	81,936
1643 Assistant Corporation Counsel I	1	92,832	1	78,228	1	78,228
1643 Assistant Corporation Counsel I	1	84,624	2	71,304	2	71,304
1643 Assistant Corporation Counsel I	3	80,784	2	68,064	2	68,064
1643 Assistant Corporation Counsel I	3	73,620				
1641 Assistant Corporation Counsel Supervisor	2	154,680	1	136,524	1	136,524
1641 Assistant Corporation Counsel Supervisor	1	147,660	1	130,320	1	130,320
1641 Assistant Corporation Counsel Supervisor	1	140,976	1	124,428	1	124,428
1641 Assistant Corporation Counsel Supervisor			1	118,776	1	118,776
1631 Law Clerk	26,270H	15.40H	26,270H	15.00H	26,270H	15.00H
1619 Supervising Paralegal	1	103,920	1	100,896	1	100,896
1617 Paralegal II	1	102,732	3	98,016	3	98,016
1617 Paralegal II	2	98,016	1	93,660	1	93,660
1617 Paralegal II	1	59,184				
1607 Superv Process Server	1	69,984	1	64,860	1	64,860
1601 Process Server	5	58,872	5	55,620	5	55,620
1601 Process Server	1	48,420	2	44,808	2	44,808
1601 Process Server	1	44,808				
0875 Senior Legal Personal Computer Operator	1	77,772	1	77,772	1	77,772
0875 Senior Legal Personal Computer Operator	1	44,808	1	44,808	1	44,808
0303 Administrative Assistant III	1	77,772	1	74,280	1	74,280
Schedule Salary Adjustments		27,534		33,316		33,316
Section Position Total	37	\$3,801,020	36	\$3,452,290	36	\$3,452,290

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

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Constitutional and Commercial Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$69,984	1	\$64,860	1	\$64,860
1673 Assistant Corporation Counsel III	2	117,084	2	103,344	2	103,344
1673 Assistant Corporation Counsel III	1	111,792	3	98,664	3	98,664
1673 Assistant Corporation Counsel III	4	80,784	1	94,188	1	94,188
1673 Assistant Corporation Counsel III			1	71,304	1	71,304
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
1641 Assistant Corporation Counsel Supervisor	1	147,660	2	136,524	2	136,524
1641 Assistant Corporation Counsel Supervisor	1	122,652	1	124,428	1	124,428
1641 Assistant Corporation Counsel Supervisor	2	111,792	1	113,388	1	113,388
1619 Supervising Paralegal	1	63,780	1	71,196	1	71,196
1617 Paralegal II	1	93,660	1	93,660	1	93,660
0863 Legal Secretary			1	93,660	1	93,660
Schedule Salary Adjustments		5,903		2,684		2,684
Section Position Total	16	\$1,723,907	17	\$1,793,696	17	\$1,793,696
3019 - Torts						
4001 - Corporate Torts						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$78,672	1	\$73,788	1	\$73,788
1674 Assistant Corporation Counsel Senior	2	111,792	1	130,320	1	130,320
1674 Assistant Corporation Counsel Senior			1	94,188	1	94,188
1673 Assistant Corporation Counsel III	1	140,976	1	124,428	1	124,428
1673 Assistant Corporation Counsel III	2	117,084	1	118,776	1	118,776
1673 Assistant Corporation Counsel III	1	111,792	3	98,664	3	98,664
1673 Assistant Corporation Counsel III	2	106,704	2	94,188	2	94,188
1673 Assistant Corporation Counsel III	1	101,880	1	89,916	1	89,916
1673 Assistant Corporation Counsel III	1	97,260	3	85,836	3	85,836
1673 Assistant Corporation Counsel III	3	80,784				
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
1641 Assistant Corporation Counsel Supervisor	1	154,680	2	130,320	2	130,320
1641 Assistant Corporation Counsel Supervisor	1	147,660	1	124,428	1	124,428
1641 Assistant Corporation Counsel Supervisor	1	134,580	1	113,388	1	113,388
1641 Assistant Corporation Counsel Supervisor	1	111,792				
1619 Supervising Paralegal	1	63,780	1	100,896	1	100,896
1617 Paralegal II	1	102,732	1	102,732	1	102,732
1617 Paralegal II	1	89,388	1	89,388	1	89,388
1617 Paralegal II	1	70,152	1	66,984	1	66,984
1617 Paralegal II	1	66,984	2	63,972	2	63,972
1617 Paralegal II	2	63,972	2	59,184	2	59,184
1617 Paralegal II	1	59,184				
0875 Senior Legal Personal Computer Operator	1	77,772	2	77,772	2	77,772
0875 Senior Legal Personal Computer Operator	1	44,808				
0302 Administrative Assistant II	1	44,808	1	44,808	1	44,808
Schedule Salary Adjustments		14,224		17,120		17,120
Subsection Position Total	30	\$2,924,884	30	\$2,846,708	30	\$2,846,708

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

3019 - Torts - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4026 - Torts						
1653 Claims Manager	1	\$111,000	1	\$107,772	1	\$107,772
1648 Claims Investigator	1	78,000	1	73,644	1	73,644
Schedule Salary Adjustments		3,157		1,815		1,815
Subsection Position Total	2	\$192,157	2	\$183,231	2	\$183,231
Section Position Total	32	\$3,117,041	32	\$3,029,939	32	\$3,029,939

3022 - Employment Litigation

4006 - Corporate Employment Litigation

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$63,780	1	\$73,788	1	\$73,788
1673 Assistant Corporation Counsel III	1	117,084	1	103,344	1	103,344
1673 Assistant Corporation Counsel III	1	111,792	2	98,664	2	98,664
1673 Assistant Corporation Counsel III	1	106,704	1	94,188	1	94,188
1673 Assistant Corporation Counsel III	1	97,260	3	71,304	3	71,304
1673 Assistant Corporation Counsel III	3	80,784				
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
1641 Assistant Corporation Counsel Supervisor	1	122,652	1	136,524	1	136,524
1641 Assistant Corporation Counsel Supervisor	1	111,792	1	103,344	1	103,344
1619 Supervising Paralegal	1	73,332	1	71,196	1	71,196
Schedule Salary Adjustments		4,854		3,681		3,681
Subsection Position Total	12	\$1,221,906	12	\$1,148,481	12	\$1,148,481
Section Position Total	12	\$1,221,906	12	\$1,148,481	12	\$1,148,481

3023 - Affirmative Litigation

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$63,780	1	\$61,920	1	\$61,920
1673 Assistant Corporation Counsel III	1	140,976	1	118,776	1	118,776
1673 Assistant Corporation Counsel III	1	111,792	1	94,188	1	94,188
1673 Assistant Corporation Counsel III	2	80,784	1	81,936	1	81,936
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
Schedule Salary Adjustments		1,512		1,470		1,470
Section Position Total	6	\$649,932	5	\$509,466	5	\$509,466

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3028 - Labor						
4011 - Corporate Labor						
1696			1	\$124,992	1	\$124,992
1689	1	90,444	1	87,804	1	87,804
1672	1	106,704	1	103,344	1	103,344
1672	2	101,880	3	89,916	3	89,916
1672	2	97,260	1	85,836	1	85,836
1672	1	92,832	1	81,936	1	81,936
1672	3	77,112	1	78,228	1	78,228
1672			3	68,064	3	68,064
1650	1	170,304	1	143,976	1	143,976
1641	1	147,660	1	136,524	1	136,524
1641	1	122,652	1	130,320	1	130,320
1641	1	111,792	1	124,428	1	124,428
1623	1	52,956	1	51,408	1	51,408
1619	1	103,920	1	100,896	1	100,896
1386			1	67,536	1	67,536
1332			1	100,896	1	100,896
0802	1	73,332	1	71,196	1	71,196
0323	1	48,240	1	46,836	1	46,836
		Schedule Salary Adjustments		12,222		13,376
Subsection Position Total	18	\$1,762,674	22	\$2,023,472	22	\$2,023,472
Section Position Total	18	\$1,762,674	22	\$2,023,472	22	\$2,023,472
3031 - Legal Counsel						
1689	1	\$86,328	1	\$83,808	1	\$83,808
1674	1	134,580	1	118,776	1	118,776
1672	1	106,704	1	108,252	1	108,252
1672	1	92,832	1	89,916	1	89,916
1672	1	77,112	1	72,684	1	72,684
1652	1	157,284	1	137,424	1	137,424
1650	1	170,304	1	151,176	1	151,176
		Schedule Salary Adjustments		5,496		2,541
Section Position Total	7	\$830,640	7	\$764,577	7	\$764,577
3032 - Regulatory And Contracts						
1689	1	\$94,704				
1672	2	101,880				
1672	1	92,832				
1672	4	77,112				
1652	2	157,284				
1641	1	154,680				
1641	1	111,792				
1617	1	102,732				
1617	1	89,388				
		Schedule Salary Adjustments		2,865		
Section Position Total	14	\$1,475,769				

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3033 - Public Safety Reform						
1673 Assistant Corporation Counsel III	1	\$97,260				
1673 Assistant Corporation Counsel III	3	80,784				
1650 Deputy Corporation Counsel	1	170,304				
Section Position Total	5	\$509,916				
3036 - Risk Management And Compliance						
1673 Assistant Corporation Counsel III	1	\$80,784				
1650 Deputy Corporation Counsel	1	170,304				
Section Position Total	2	\$251,088				
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel			1	\$91,944	1	\$91,944
1672 Assistant Corporation Counsel II			1	68,064	1	68,064
1672 Assistant Corporation Counsel II			1	78,228	1	78,228
1672 Assistant Corporation Counsel II			2	81,936	2	81,936
1672 Assistant Corporation Counsel II			1	85,836	1	85,836
1652 Chief Assistant Corporation Counsel			1	137,424	1	137,424
1617 Paralegal II			1	89,388	1	89,388
1617 Paralegal II			1	102,732	1	102,732
Schedule Salary Adjustments				1,463		1,463
Subsection Position Total			9	\$818,951	9	\$818,951
4032 - Corporate Contracts						
1672 Assistant Corporation Counsel II			1	\$78,228	1	\$78,228
1672 Assistant Corporation Counsel II			1	85,836	1	85,836
1652 Chief Assistant Corporation Counsel			1	137,424	1	137,424
1641 Assistant Corporation Counsel Supervisor			2	136,524	2	136,524
Schedule Salary Adjustments				1,854		1,854
Subsection Position Total			5	\$576,390	5	\$576,390
Section Position Total			14	\$1,395,341	14	\$1,395,341

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1643 Assistant Corporation Counsel I	1	\$77,112	1	\$71,304	1	\$71,304
1641 Assistant Corporation Counsel Supervisor	1	117,084	1	98,664	1	98,664
1617 Paralegal II	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments				846		846
Subsection Position Total	3	\$287,856	3	\$264,474	3	\$264,474
4041 - Prosecutions						
1672 Assistant Corporation Counsel II			1	\$68,064	1	\$68,064
1656 City Prosecutor	1	170,304	1	151,176	1	151,176
1643 Assistant Corporation Counsel I	1	97,260	1	78,228	1	78,228
1643 Assistant Corporation Counsel I	1	92,832	2	74,688	2	74,688
1643 Assistant Corporation Counsel I	2	88,644	3	68,064	3	68,064
1643 Assistant Corporation Counsel I	4	80,784	2	64,980	2	64,980
1643 Assistant Corporation Counsel I	1	73,620				
1641 Assistant Corporation Counsel Supervisor	1	134,580	1	113,388	1	113,388
0863 Legal Secretary	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		6,824		6,512		6,512
Subsection Position Total	12	\$1,169,504	12	\$994,556	12	\$994,556
Section Position Total	15	\$1,457,360	15	\$1,259,030	15	\$1,259,030
3045 - Real Estate						
1674 Assistant Corporation Counsel Senior			1	\$94,188	1	\$94,188
1672 Assistant Corporation Counsel II	1	134,580	1	113,388	1	113,388
1672 Assistant Corporation Counsel II	1	101,880	1	98,664	1	98,664
1672 Assistant Corporation Counsel II	1	92,832	1	68,064	1	68,064
1672 Assistant Corporation Counsel II	2	77,112				
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
1641 Assistant Corporation Counsel Supervisor	1	154,680	1	136,524	1	136,524
1641 Assistant Corporation Counsel Supervisor	1	111,792	1	98,664	1	98,664
1619 Supervising Paralegal	1	103,920	1	100,896	1	100,896
1617 Paralegal II	1	102,732	1	102,732	1	102,732
Schedule Salary Adjustments		3,900				
Section Position Total	10	\$1,130,844	9	\$964,296	9	\$964,296
3046 - Revenue Litigation						
4021 - Corporate Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$94,704	1	\$91,944	1	\$91,944
1672 Assistant Corporation Counsel II	1	134,580	1	118,776	1	118,776
1672 Assistant Corporation Counsel II	1	106,704	1	94,188	1	94,188
1672 Assistant Corporation Counsel II	1	101,880	1	85,836	1	85,836
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1650 Deputy Corporation Counsel	1	170,304	1	151,176	1	151,176
1641 Assistant Corporation Counsel Supervisor	1	147,660	1	130,320	1	130,320
1641 Assistant Corporation Counsel Supervisor	1	140,976	2	124,428	2	124,428
1641 Assistant Corporation Counsel Supervisor	1	111,792				
1617 Paralegal II	1	102,732	1	98,016	1	98,016
Schedule Salary Adjustments		3,585		3,105		3,105
Subsection Position Total	10	\$1,272,201	10	\$1,159,641	10	\$1,159,641
Section Position Total	10	\$1,272,201	10	\$1,159,641	10	\$1,159,641

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3049 - Collections, Ownership and Administrative Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$103,920	1	\$100,896	1	\$100,896
1674 Assistant Corporation Counsel Senior	1	147,660	1	130,320	1	130,320
1652 Chief Assistant Corporation Counsel	2	157,284	2	137,424	2	137,424
1643 Assistant Corporation Counsel I	1	117,084	1	103,344	1	103,344
1643 Assistant Corporation Counsel I	1	111,792	1	94,188	1	94,188
1643 Assistant Corporation Counsel I	1	106,704	1	89,916	1	89,916
1643 Assistant Corporation Counsel I	1	101,880	2	85,836	2	85,836
1643 Assistant Corporation Counsel I	2	88,644	1	81,936	1	81,936
1643 Assistant Corporation Counsel I	1	84,624	2	74,688	2	74,688
1643 Assistant Corporation Counsel I	1	77,112	1	71,304	1	71,304
1643 Assistant Corporation Counsel I	4	73,620	1	64,980	1	64,980
1641 Assistant Corporation Counsel Supervisor	1	154,680	2	136,524	2	136,524
1641 Assistant Corporation Counsel Supervisor	1	128,460	1	113,388	1	113,388
1641 Assistant Corporation Counsel Supervisor	1	111,792				
1631 Law Clerk	5,250H	17.00H	10,653H	15.00H	10,653H	15.00H
1631 Law Clerk	4,858H	15.40H				
1617 Paralegal II	1	102,732	1	102,732	1	102,732
1617 Paralegal II	1	85,344	1	85,344	1	85,344
0863 Legal Secretary	1	93,660	1	93,660	1	93,660
0831 Personal Computer Operator III	1	77,772	1	77,772	1	77,772
0308 Staff Assistant	1	98,016	1	98,016	1	98,016
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		12,159		3,470		3,470
Section Position Total	25	\$2,743,562	23	\$2,417,777	23	\$2,417,777

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

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3125 - Federal Civil Rights Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$86,328	1	\$61,920	1	\$61,920
1682 Senior Legal Investigator	1	89,388	1	85,344	1	85,344
1673 Assistant Corporation Counsel III	1	111,792	1	124,428	1	124,428
1673 Assistant Corporation Counsel III	4	106,704	1	103,344	1	103,344
1673 Assistant Corporation Counsel III	2	101,880	2	98,664	2	98,664
1673 Assistant Corporation Counsel III	2	97,260	3	94,188	3	94,188
1673 Assistant Corporation Counsel III	1	88,644	4	89,916	4	89,916
1673 Assistant Corporation Counsel III	12	80,784	3	85,836	3	85,836
1673 Assistant Corporation Counsel III			14	71,304	14	71,304
1652 Chief Assistant Corporation Counsel	3	157,284	3	137,424	3	137,424
1650 Deputy Corporation Counsel	3	170,304	3	151,176	3	151,176
1641 Assistant Corporation Counsel Supervisor	1	147,660	1	124,428	1	124,428
1641 Assistant Corporation Counsel Supervisor	1	140,976	1	118,776	1	118,776
1641 Assistant Corporation Counsel Supervisor	2	128,460	1	113,388	1	113,388
1641 Assistant Corporation Counsel Supervisor	1	117,084	2	108,252	2	108,252
1641 Assistant Corporation Counsel Supervisor	3	111,792	1	103,344	1	103,344
1641 Assistant Corporation Counsel Supervisor			2	98,664	2	98,664
1619 Supervising Paralegal	2	103,920	2	100,896	2	100,896
1617 Paralegal II	2	102,732	2	102,732	2	102,732
1617 Paralegal II	1	98,016	2	93,660	2	93,660
1617 Paralegal II	1	93,660	1	77,772	1	77,772
1617 Paralegal II	1	73,488	3	70,152	3	70,152
1617 Paralegal II	1	66,984	2	63,972	2	63,972
1617 Paralegal II		61,020		61,020		61,020
1617 Paralegal II	5	59,184	1	59,184	1	59,184
0863 Legal Secretary	1	93,660	1	93,660	1	93,660
0863 Legal Secretary	1	58,320	1	53,952	1	53,952
Schedule Salary Adjustments		9,806		25,602		25,602
Section Position Total	53	\$5,354,594	59	\$5,453,070	59	\$5,453,070
3144 - Finance and Economic Development						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$94,704	1	\$91,944	1	\$91,944
1674 Assistant Corporation Counsel Senior	1	147,660	1	130,320	1	130,320
1641 Assistant Corporation Counsel Supervisor	1	154,680	1	136,524	1	136,524
1617 Paralegal II	1	102,732	1	102,732	1	102,732
1617 Paralegal II	2	59,184	1	93,660	1	93,660
1617 Paralegal II			1	59,184	1	59,184
Schedule Salary Adjustments		4,026		876		876
Section Position Total	6	\$622,170	6	\$615,240	6	\$615,240
Position Total	302	\$31,558,726	305	\$29,944,316	305	\$29,944,316
Turnover		(2,161,784)		(1,644,698)		(1,644,698)
Position Net Total	302	\$29,396,942	305	\$28,299,618	305	\$28,299,618

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 attracting, developing, and retaining quality personnel and fostering equal employment opportunities for all the residents of Chicago.

The Human Resources Board ("HRB") conducts hearings of charges brought against career service employees. HRB is responsible for providing advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public sector human resource administration including manpower utilization, manpower training, employee grievances and employee salaries. DHR provides administrative support to the HRB.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,602,266	\$6,446,377	\$6,446,377	\$5,611,035
0015 Schedule Salary Adjustments	68,575	65,661	65,661	
0039 For the Employment of Students as Trainees	50,000	50,000	50,000	
0050 Stipends	21,000	21,000	21,000	21,000
0000 Personnel Services - Total*	\$8,741,841	\$6,583,038	\$6,583,038	\$5,632,035
0100 Contractual Services				
0130 Postage	\$13,100	\$13,100	\$13,100	\$161
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	240,273	240,273	240,273	177,280
0143 Court Reporting	55,993	55,993	55,993	30,762
0149 For Software Maintenance and Licensing	43,578	35,551	35,551	8,080
0152 Advertising	103,000	92,000	92,000	1,110
0159 Lease Purchase Agreements for Equipment and Machinery	82,860	42,860	42,860	29,197
0162 Repair/Maintenance of Equipment	3,500	3,500	3,500	2,786
0166 Dues, Subscriptions and Memberships	36,255	33,985	33,985	1,645
0169 Technical Meeting Costs	75,600			
0178 Freight and Express Charges	500	500	500	
0100 Contractual Services - Total*	\$654,659	\$517,762	\$517,762	\$251,021
0200 Travel				
0270 Local Transportation	2,560	2,560	2,560	
0200 Travel - Total*	\$2,560	\$2,560	\$2,560	
0300 Commodities and Materials				
0340 Material and Supplies	\$18,475	\$18,475	\$18,475	\$4,819
0350 Stationery and Office Supplies	11,300	11,300	11,300	4,087
0300 Commodities and Materials - Total*	\$29,775	\$29,775	\$29,775	\$8,906
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	10,000	40,000	40,000	
9400 Transfers and Reimbursements - Total	\$10,000	\$40,000	\$40,000	
Appropriation Total*	\$9,438,835	\$7,173,135	\$7,173,135	\$5,891,962

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

Positions and Salaries

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3005 - Administration						
4005 - Commissioner's Office						
9933	1	\$168,852	1	\$163,932	1	\$163,932
9813	1	145,248	1	141,012	1	141,012
9660	1	153,240	1	148,776	1	148,776
0802	1	86,328	1	83,808	1	83,808
0802	1	63,780	1	61,920	1	61,920
		Schedule Salary Adjustments		1,404		1,404
Subsection Position Total	5	\$620,750	5	\$600,852	5	\$600,852
4010 - Finance and Administration						
1302	1	\$123,696	1	\$123,696	1	\$123,696
0415	1	64,620	1	61,632	1	61,632
0394	1	89,532	1	82,968	1	82,968
0308	1	59,184	1	59,184	1	59,184
		Schedule Salary Adjustments		3,174		3,174
Subsection Position Total	4	\$337,032	4	\$330,654	4	\$330,654
4011 - Human Resources Board						
9622		\$23,112		\$23,112		\$23,112
9621		41,592		41,592		41,592
1912	1	73,332	1	67,944	1	67,944
		Schedule Salary Adjustments		2,580		2,580
Subsection Position Total	1	\$73,332	1	\$70,524	1	\$70,524
Section Position Total	10	\$1,031,114	10	\$1,002,030	10	\$1,002,030
3015 - Workforce Compliance						
9679	1	\$132,480	1	\$128,616	1	\$128,616
3535	1	72,960	1	91,200	1	91,200
1430	1	70,800	1	68,736	1	68,736
1385	1	105,624	1	102,552	1	102,552
1384	1	105,336	1	102,264	1	102,264
1368	1	89,076	1	82,764	1	82,764
1364	3	102,576	3	99,588	3	99,588
1357	1	65,952				
1354	1	97,260	1	90,288	1	90,288
1354	1	93,000	1	86,484	1	86,484
1354	3	89,076	4	82,764	4	82,764
1354	2	75,852	1	73,644	1	73,644
1308	1	76,344	1	72,624	1	72,624
1308			1	63,960	1	63,960
0323	1	58,116	1	56,424	1	56,424
		Schedule Salary Adjustments		14,279		14,279
Section Position Total	19	\$1,711,417	19	\$1,663,655	19	\$1,663,655

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3026 - Information Services						
4026 - Records Management						
9679 Deputy Commissioner	1	\$142,404	1	\$138,252	1	\$138,252
1309 HR Records Administration Manager	1	98,220	1	91,020	1	91,020
1306 Hr Record Specialist	1	73,488	1	70,152	1	70,152
1306 Hr Record Specialist	3	66,984	3	63,972	3	63,972
1306 Hr Record Specialist	1	59,184	1	59,184	1	59,184
0451 Clerk III - Excluded	1	48,720	1	47,304	1	47,304
Schedule Salary Adjustments		3,129		3,212		3,212
Subsection Position Total	8	\$626,097	8	\$601,040	8	\$601,040
4027 - Technical Programming						
0647 Senior Programmer Analyst - Excluded	3	\$112,164	3	\$108,900	3	\$108,900
Subsection Position Total	3	\$336,492	3	\$326,700	3	\$326,700
Section Position Total	11	\$962,589	11	\$927,740	11	\$927,740
3035 - Testing Services						
4035 - Employee Development						
1398 Senior Testing and Assessment Specialist	2	\$101,580	2	\$94,428	2	\$94,428
1379 Testing/Assessment Specialist	2	78,000	2	73,644	2	73,644
1379 Testing/Assessment Specialist	2	75,852				
1370 Testing Administrator	1	84,936	1	84,936	1	84,936
1370 Testing Administrator	4	58,044	2	58,044	2	58,044
1339 Director of Assessment & Selection Methods	1	112,128	1	108,864	1	108,864
Schedule Salary Adjustments		4,445		7,118		7,118
Subsection Position Total	12	\$944,549	8	\$653,150	8	\$653,150
Section Position Total	12	\$944,549	8	\$653,150	8	\$653,150
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
9679 Deputy Commissioner	1	\$132,480	1	\$128,616	1	\$128,616
1365 Classification and Compensation Analyst	1	112,164	1	108,900	1	108,900
1365 Classification and Compensation Analyst	1	101,580	1	94,428	1	94,428
1365 Classification and Compensation Analyst			1	79,176	1	79,176
1357 Recruiting Coordinator	1	69,180				
1345 Senior Classification and Compensation Analyst	2	89,076				
1311 Associate Classification and Compensation Analyst	2	66,228	3	61,176	3	61,176
1311 Associate Classification and Compensation Analyst	3	63,012				
0801 Executive Administrative Assistant I	1	66,984	1	63,972	1	63,972
0313 Assistant Commissioner	1	109,908	1	106,704	1	106,704
0307 Administrative Assistant II - Excluded			1	38,916	1	38,916
0303 Administrative Assistant III	1	85,344	1	81,468	1	81,468
0302 Administrative Assistant II	1	70,860	1	67,668	1	67,668
0302 Administrative Assistant II	1	67,668	1	64,620	1	64,620
Schedule Salary Adjustments		26,234		18,377		18,377
Subsection Position Total	16	\$1,342,046	13	\$1,036,373	13	\$1,036,373

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

3040 - Employment Services, Hiring and Compensation - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4046 - Employee Processing						
1380 Recruiter	4	\$122,112	5	\$122,112	5	\$122,112
1380 Recruiter	2	115,752	2	110,688	2	110,688
1380 Recruiter	1	110,688	1	106,044	1	106,044
1380 Recruiter	1	106,044	1	101,472	1	101,472
1380 Recruiter	2	101,472	3	97,080	3	97,080
1380 Recruiter	1	85,764	1	85,764	1	85,764
1358 Onboarding Specialist	9	58,044				
1357 Recruiting Coordinator	1	65,952				
1357 Recruiting Coordinator	7	63,960				
1356 Recruitment Manager	3	105,000				
1308 HR Generalist - DHR			2	63,960	2	63,960
Schedule Salary Adjustments		9,108		13,747		13,747
Subsection Position Total	31	\$2,585,568	15	\$1,558,123	15	\$1,558,123
Section Position Total	47	\$3,927,614	28	\$2,594,496	28	\$2,594,496

3620 - Employment Services, Hiring and Compensation

1364 Training and Development Analyst	1	\$89,076	1	\$82,764	1	\$82,764
Schedule Salary Adjustments		1,902		1,770		1,770
Section Position Total	1	\$90,978	1	\$84,534	1	\$84,534

3621 - Organization and Workforce Strategy

4047 - Labor Relations

1696 Director of Labor Relations	1	\$128,736				
1386 Senior Labor Relations Specialist	1	69,564				
1332 Assistant Director of Labor Relations	1	105,000				
1331 Labor Relations Supervisor	1	75,996				
Schedule Salary Adjustments		2,646				
Subsection Position Total	4	\$381,942				

4048 - Strategic Management and Policy

9813 Managing Deputy Commissioner	1	\$145,000				
2901 Director of Planning, Research and Development	1	105,000				
06H2 Strategy, Planning and Transformation Lead	1	105,000				
Subsection Position Total	3	\$355,000				
Section Position Total	7	\$736,942				

Position Total	107	\$9,405,203	77	\$6,925,605	77	\$6,925,605
Turnover		(734,362)		(413,567)		(413,567)
Position Net Total	107	\$8,670,841	77	\$6,512,038	77	\$6,512,038

0100 - Corporate Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

The Department of Procurement Services ("DPS") is the contracting authority for the procurement of goods and services for the City of Chicago. DPS works with all City departments and its customers to guarantee an open, fair and timely process by establishing, communicating and enforcing superior business practices.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,725,827	\$6,663,672	\$6,663,672	\$5,443,671
0012 Contract Wage Increment - Prevailing Rate	2,493	2,415	2,415	
0015 Schedule Salary Adjustments	83,750	41,990	41,990	
0000 Personnel Services - Total*	\$8,812,070	\$6,708,077	\$6,708,077	\$5,443,671
0100 Contractual Services				
0130 Postage	\$5,721	\$5,500	\$5,500	\$1,946
0138 For Professional Services for Information Technology Maintenance	195,760	195,760	195,760	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	833,300	645,100	645,100	58,877
0149 For Software Maintenance and Licensing	29,315	2,800	2,800	
0152 Advertising	56,000	51,000	51,000	14,801
0157 Rental of Equipment and Services	38,497	38,497	38,497	5,228
0159 Lease Purchase Agreements for Equipment and Machinery	21,250			
0160 Repair or Maintenance of Property	22,280	21,280	21,280	8,070
0162 Repair/Maintenance of Equipment	41,118	41,118	41,118	18,969
0166 Dues, Subscriptions and Memberships	20,305	14,140	14,140	8,730
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,500	2,500	2,500	
0169 Technical Meeting Costs		21,000	21,000	
0171 Miscellaneous Supplies	26,500	3,500	3,500	13,453
0178 Freight and Express Charges	500	500	500	72
0100 Contractual Services - Total*	\$1,293,046	\$1,042,695	\$1,042,695	\$130,146
0200 Travel				
0229 Transportation and Expense Allowance	\$200	\$200	\$200	
0245 Reimbursement to Travelers	10,000			
0270 Local Transportation	290	290	290	
0200 Travel - Total*	\$10,490	\$490	\$490	
0300 Commodities and Materials				
0340 Material and Supplies	\$3,250	\$2,250	\$2,250	\$75
0350 Stationery and Office Supplies	21,023	17,044	17,044	8,042
0300 Commodities and Materials - Total*	\$24,273	\$19,294	\$19,294	\$8,117
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	9,660	2,009	2,009	
0400 Equipment - Total*	\$9,660	\$2,009	\$2,009	
Appropriation Total*	\$10,149,539	\$7,772,565	\$7,772,565	\$5,581,934

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Departmental Administration						
4006 - Administration						
9935 Chief Procurement Officer	1	\$194,676	1	\$189,000	1	\$189,000
9815 Managing Deputy Procurement Officer	1	148,140	1	143,820	1	143,820
9726 First Deputy Procurement Officer	1	158,844	1	154,212	1	154,212
1646 Attorney	3	77,772	1	108,864	1	108,864
1633 Attorney-Excluded	1	112,128				
1617 Paralegal II	1	59,184	1	59,184	1	59,184
1554 Assistant Procurement Officer	1	97,548	1	94,704	1	94,704
1508 Senior Procurement Specialist	1	81,552				
1315 Human Resources Business Partner			1	100,896	1	100,896
1304 Supervisor of Personnel Services	1	103,920				
0801 Executive Administrative Assistant I	1	70,860	1	70,860	1	70,860
0729 Information Coordinator	1	77,892	1	75,624	1	75,624
0705 Director of Public Affairs	1	101,508	1	92,832	1	92,832
0703 Public Relations Representative III	1	64,992	1	76,992	1	76,992
0366 Staff Assistant - Excluded	1	86,328	1	83,808	1	83,808
0361 Director of Personnel Policies and Utilization	1	81,552				
0321 Assistant to the Commissioner	1	69,060	1	67,044	1	67,044
0309 Coordinator of Special Projects	1	69,984				
0302 Administrative Assistant II	1	44,808				
Schedule Salary Adjustments		7,794		2,841		2,841
Subsection Position Total	20	\$1,864,086	13	\$1,320,681	13	\$1,320,681
4009 - Information Technology						
1912 Project Coordinator	1	\$103,920				
1717 Chief Data and Information Analyst	1	117,900				
1556 Deputy Procurement Officer	1	136,812				
0634 Data Services Administrator	1	102,732				
0601 Director of Information Systems	1	113,244				
0310 Project Manager	1	75,408				
0302 Administrative Assistant II	1	48,420				
Schedule Salary Adjustments		3,560				
Subsection Position Total	7	\$701,996				
4010 - Finance Operations						
9532 Stores Laborer	1	\$47.40H	1	\$45.90H	1	\$45.90H
1860 Foreman of Pipe Yards	1	48.50H	1	47.00H	1	47.00H
1556 Deputy Procurement Officer	1	133,296	1	129,408	1	129,408
1554 Assistant Procurement Officer			1	119,040	1	119,040
0634 Data Services Administrator	1	78,252	1	84,492	1	84,492
0302 Administrative Assistant II	1	44,808				
Schedule Salary Adjustments				2,934		2,934
Subsection Position Total	5	\$455,828	5	\$529,106	5	\$529,106
Section Position Total	32	\$3,021,910	18	\$1,849,787	18	\$1,849,787

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3012 - Contract Management						
4008 - Design And Construction						
1556 Deputy Procurement Officer	1	\$133,284				
1554 Assistant Procurement Officer	1	101,508				
1512 Procurement Specification Writer	1	81,552				
1511 Research & Development Specialist	1	81,552				
1508 Senior Procurement Specialist	1	131,064				
1508 Senior Procurement Specialist	2	119,436				
1508 Senior Procurement Specialist	2	85,452				
Schedule Salary Adjustments		14,944				
Subsection Position Total	9	\$953,680				
4026 - Shared Administrative Services						
1912 Project Coordinator			1	\$100,896	1	\$100,896
1556 Deputy Procurement Officer			1	132,828	1	132,828
0694 Reprographics Technician III	1	77,772	1	77,772	1	77,772
0431 Clerk IV			1	77,772	1	77,772
0310 Project Manager			1	75,408	1	75,408
0302 Administrative Assistant II	1	44,808	2	44,808	2	44,808
Subsection Position Total	2	\$122,580	7	\$554,292	7	\$554,292
4105 - Contract Administration						
1557 Deputy Procurement Officer - Contract Compliance Officer			1	\$129,408	1	\$129,408
1556 Deputy Procurement Officer			1	126,504	1	126,504
1556 Deputy Procurement Officer			1	129,408	1	129,408
1554 Assistant Procurement Officer			1	98,556	1	98,556
1554 Assistant Procurement Officer			1	101,532	1	101,532
1508 Senior Procurement Specialist			2	79,176	2	79,176
Schedule Salary Adjustments				3,792		3,792
Subsection Position Total			7	\$747,552	7	\$747,552
4106 - Goods And Services						
1556 Deputy Procurement Officer	1	\$130,296				
1554 Assistant Procurement Officer	1	98,556				
1512 Procurement Specification Writer	1	81,552				
1511 Research & Development Specialist	1	81,552				
1508 Senior Procurement Specialist	4	85,452				
1508 Senior Procurement Specialist	3	81,552				
1507 Procurement Specialist	1	112,716				
1507 Procurement Specialist	2	71,280				
Schedule Salary Adjustments		17,673				
Subsection Position Total	14	\$1,251,369				
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	1	\$81,552				
Schedule Salary Adjustments		1,896				
Subsection Position Total	1	\$83,448				

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

3012 - Contract Management - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4115 - Professional Services						
1557 Deputy Procurement Officer - Contract Compliance Officer	1	\$133,296				
1554 Assistant Procurement Officer	1	104,580				
1512 Procurement Specification Writer	1	81,552				
1511 Research & Development Specialist	1	81,552				
1508 Senior Procurement Specialist	1	114,012	1	105,696	1	105,696
1508 Senior Procurement Specialist	3	85,452	1	82,968	1	82,968
1508 Senior Procurement Specialist	3	81,552	3	79,176	3	79,176
Schedule Salary Adjustments		19,646		5,723		5,723
Subsection Position Total	11	\$1,035,650	5	\$431,915	5	\$431,915
4120 - Construction						
1508 Senior Procurement Specialist			1	\$79,176	1	\$79,176
1508 Senior Procurement Specialist			1	121,440	1	121,440
1507 Procurement Specialist			1	71,280	1	71,280
Schedule Salary Adjustments				2,820		2,820
Subsection Position Total			3	\$274,716	3	\$274,716
4121 - Architectural and Engineering						
1508 Senior Procurement Specialist			1	\$79,176	1	\$79,176
1508 Senior Procurement Specialist			1	100,896	1	100,896
1508 Senior Procurement Specialist			1	110,688	1	110,688
Schedule Salary Adjustments				2,820		2,820
Subsection Position Total			3	\$293,580	3	\$293,580
4125 - Work Services						
1508 Senior Procurement Specialist	1	\$81,552	3	\$79,176	3	\$79,176
Schedule Salary Adjustments				5,139		5,139
Subsection Position Total	1	\$81,552	3	\$242,667	3	\$242,667
4126 - Commodities						
1508 Senior Procurement Specialist			1	\$110,688	1	\$110,688
Subsection Position Total			1	\$110,688	1	\$110,688
4132 - Vehicles and Heavy Equipment						
1508 Senior Procurement Specialist			2	\$79,176	2	\$79,176
1507 Procurement Specialist			1	71,280	1	71,280
1507 Procurement Specialist			1	112,716	1	112,716
Schedule Salary Adjustments				2,772		2,772
Subsection Position Total			4	\$345,120	4	\$345,120
4137 - Contract Review and Audit						
1556 Deputy Procurement Officer	1	\$130,296				
1191 Contracts Administrator	2	101,508				
Subsection Position Total	3	\$333,312				
Section Position Total	41	\$3,861,591	33	\$3,000,530	33	\$3,000,530

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3023 - Office of Contracting Equity						
9815	Managing Deputy Procurement Officer		1	\$130,000	1	\$130,000
1556	Deputy Procurement Officer		1	129,408	1	129,408
1556	Deputy Procurement Officer		1	132,828	1	132,828
1506	Manager of Certification and Compliance		2	97,572	2	97,572
1505	Senior Certification / Compliance Officer		2	85,764	2	85,764
1505	Senior Certification / Compliance Officer		2	97,080	2	97,080
1505	Senior Certification / Compliance Officer		1	101,472	1	101,472
1505	Senior Certification / Compliance Officer		1	115,752	1	115,752
1504	Certification / Compliance Officer		4	70,428	4	70,428
1504	Certification / Compliance Officer		1	80,172	1	80,172
1504	Certification / Compliance Officer		4	102,516	4	102,516
1183	Field Analyst		2	70,152	2	70,152
1183	Field Analyst		1	73,488	1	73,488
0430	Clerk III		1	64,620	1	64,620
0308	Staff Assistant		1	102,732	1	102,732
0303	Administrative Assistant III		1	53,952	1	53,952
	Schedule Salary Adjustments			13,149		13,149
Section Position Total			26	\$2,390,485	26	\$2,390,485
3024 - Office of Contracting Equity						
4030 - Workforce Strategy						
1554	Assistant Procurement Officer		1	\$98,556		
Subsection Position Total			1	\$98,556		
4031 - Contracting Equity						
9815	Managing Deputy Procurement Officer		1	\$148,140		
1556	Deputy Procurement Officer		1	136,812		
1556	Deputy Procurement Officer		1	133,296		
1554	Assistant Procurement Officer		1	122,616		
1506	Manager of Certification and Compliance		1	100,500		
1505	Senior Certification / Compliance Officer		1	106,044		
1505	Senior Certification / Compliance Officer		2	101,472		
1505	Senior Certification / Compliance Officer		1	92,844		
1505	Senior Certification / Compliance Officer		4	85,764		
1504	Certification / Compliance Officer		3	102,516		
1504	Certification / Compliance Officer		1	84,084		
1504	Certification / Compliance Officer		3	70,428		
1183	Field Analyst		1	76,992		
1183	Field Analyst		2	73,488		
1183	Field Analyst		2	64,992		
1141	Principal Operations Analyst		2	75,852		
0430	Clerk III		1	64,620		
0308	Staff Assistant		1	102,732		
0303	Administrative Assistant III		1	53,952		
	Schedule Salary Adjustments			18,237		
Subsection Position Total			30	\$2,734,365		
Section Position Total			31	\$2,832,921		
Position Total			104	\$9,716,422	77	\$7,240,802
Turnover				(906,845)		(535,140)
Position Net Total			104	\$8,809,577	77	\$6,705,662

0100 - Corporate Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

The Department of Assets, Information, and Services ("AIS") is responsible for maintaining and repairing City-owned and leased vehicles and the operation, maintenance and repair of City buildings and properties. AIS is also responsible for custodial services, security coverage, graphic services, mail service, relocation services, document storage and management, energy procurement, and environmental engineering technical support. Finally, AIS coordinates Citywide technology business processes and solutions, and provides network, database, software, and technical support for all City departments.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,398,579	\$3,530,547	\$3,530,547	\$3,051,668
0015 Schedule Salary Adjustments	16,868	13,737	13,737	
0000 Personnel Services - Total*	\$3,415,447	\$3,544,284	\$3,544,284	\$3,051,668
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$11,525	\$17,525	\$17,525	\$11,588
0143 Court Reporting		2,000	2,000	2,000
0148 Testing and Inspecting	1,000	1,000	1,000	
0152 Advertising	1,200	1,200	1,200	517
0159 Lease Purchase Agreements for Equipment and Machinery	88,238	88,238	88,238	43,447
0100 Contractual Services - Total*	\$101,963	\$109,963	\$109,963	\$57,552
0300 Commodities and Materials				
0340 Material and Supplies	\$4,500	\$4,500	\$4,500	\$2,778
0350 Stationery and Office Supplies	53,750	38,750	38,750	28,985
0300 Commodities and Materials - Total*	\$58,250	\$43,250	\$43,250	\$31,763
Appropriation Total*	\$3,575,660	\$3,697,497	\$3,697,497	\$3,140,983

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2103 - Bureau of Finance and Administration - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3001 - Office of the Commissioner						
9938 Commissioner - Assets, Information & Services	1	\$189,372	1	\$183,852	1	\$183,852
0802 Executive Administrative Assistant II	1	99,228	1	91,944	1	91,944
Schedule Salary Adjustments		760		698		698
Section Position Total	2	\$289,360	2	\$276,494	2	\$276,494
3110 - Finance and Administration						
4130 - Administration						
9813 Managing Deputy Commissioner	1	\$149,616	1	\$145,260	1	\$145,260
0431 Clerk IV	1	44,808	1	44,808	1	44,808
Subsection Position Total	2	\$194,424	2	\$190,068	2	\$190,068
4139 - Finance and Accounting						
9679 Deputy Commissioner	1	\$142,020	1	\$137,880	1	\$137,880
1576 Chief Voucher Expediter	1	64,992				
0431 Clerk IV	1	77,772	1	77,772	1	77,772
0124 Finance Officer	1	111,816	1	111,816	1	111,816
0118 Director of Finance	1	111,000	1	107,772	1	107,772
0117 Assistant Director of Finance	1	99,504	1	96,600	1	96,600
0110 Accountant	1	102,732	1	102,732	1	102,732
0110 Accountant	1	93,660	1	93,660	1	93,660
0109 Accounting Technician	2	49,176	1	53,088	1	53,088
0109 Accounting Technician			1	49,176	1	49,176
Schedule Salary Adjustments				104		104
Subsection Position Total	10	\$901,848	9	\$830,600	9	\$830,600
4140 - Contract Management						
1912 Project Coordinator	1	\$73,332	1	\$73,788	1	\$73,788
1572 Chief Contract Expediter	1	98,016	1	123,696	1	123,696
1572 Chief Contract Expediter	1	71,280	1	112,716	1	112,716
1572 Chief Contract Expediter			1	71,280	1	71,280
1572 Chief Contract Expediter			1	84,492	1	84,492
1482 Contract Review Specialist II	1	59,184				
1191 Contracts Administrator	1	115,512	1	112,152	1	112,152
0345 Contracts Coordinator	1	123,696	1	118,104	1	118,104
0345 Contracts Coordinator	1	118,104	1	78,252	1	78,252
0345 Contracts Coordinator	1	78,252				
0303 Administrative Assistant III	1	53,952	1	93,660	1	93,660
Schedule Salary Adjustments		10,224		4,766		4,766
Subsection Position Total	9	\$801,552	9	\$872,906	9	\$872,906
Section Position Total	21	\$1,897,824	20	\$1,893,574	20	\$1,893,574

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2103 - Bureau of Finance and Administration
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3111 - Human Resources						
4131 - Personnel						
9679 Deputy Commissioner	1	\$142,020	1	\$137,880	1	\$137,880
1304 Supervisor of Personnel Services	1	69,984	1	105,696	1	105,696
1302 Administrative Services Officer II	1	71,280	1	71,280	1	71,280
1301 Administrative Services Officer I	1	59,184	1	59,184	1	59,184
0320 Assistant to the Commissioner			1	61,920	1	61,920
0308 Staff Assistant	1	59,184				
Schedule Salary Adjustments		1,674		1,404		1,404
Subsection Position Total	5	\$403,326	5	\$437,364	5	\$437,364
4132 - Payroll						
1342 Senior Personnel Assistant	1	\$93,660	1	\$93,660	1	\$93,660
0450 Clerk IV (Timekeeper)			1	49,176	1	49,176
0361 Director of Personnel Policies and Utilization	1	93,756	1	86,928	1	86,928
0308 Staff Assistant	1	89,388	1	89,388	1	89,388
Schedule Salary Adjustments		1,810				
Subsection Position Total	3	\$278,614	4	\$319,152	4	\$319,152
4135 - Training						
1359 Training Officer	1	\$112,716	1	\$112,716	1	\$112,716
1318 Training Director	1	103,920	1	96,336	1	96,336
Schedule Salary Adjustments		2,400				
Subsection Position Total	2	\$219,036	2	\$209,052	2	\$209,052
4137 - Labor Relations						
1331 Labor Relations Supervisor	1	\$75,996	1	\$91,944	1	\$91,944
1301 Administrative Services Officer I	1	59,184	1	63,972	1	63,972
Schedule Salary Adjustments				3,526		3,526
Subsection Position Total	2	\$135,180	2	\$159,442	2	\$159,442
Section Position Total	12	\$1,036,156	13	\$1,125,010	13	\$1,125,010
3112 - Systems and Performance Improvement						
4121 - Performance Systems and Analysis						
5737 Creative Director			1	\$100,896	1	\$100,896
0673 Senior Data Base Analyst	1	122,112	1	122,112	1	122,112
0638 Programmer/Analyst	1	102,516	1	102,516	1	102,516
0629 Principal Programmer/Analyst	1	102,864				
0601 Director of Information Systems	1	121,404	1	117,864	1	117,864
Schedule Salary Adjustments				3,239		3,239
Subsection Position Total	4	\$448,896	4	\$446,627	4	\$446,627
Section Position Total	4	\$448,896	4	\$446,627	4	\$446,627
Position Total	39	\$3,672,236	39	\$3,741,705	39	\$3,741,705
Turnover		(256,789)		(197,421)		(197,421)
Position Net Total	39	\$3,415,447	39	\$3,544,284	39	\$3,544,284

0100 - Corporate Fund
038 - Department of Assets, Information, and Services - Continued
2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$34,950,253	\$33,293,165	\$33,293,165	\$29,782,296
0012 Contract Wage Increment - Prevailing Rate	328,034	302,585	302,585	
0015 Schedule Salary Adjustments	31,345	25,572	25,572	
0020 Overtime	1,305,140	1,305,140	1,305,140	1,189,670
0000 Personnel Services - Total*	\$36,614,772	\$34,926,462	\$34,926,462	\$30,971,966
0100 Contractual Services				
0125 Office and Building Services	\$28,307,136	\$25,671,290	\$25,671,290	\$22,167,425
0130 Postage	25,000	20,000	20,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,678,536	7,013,668	7,013,668	6,517,782
0149 For Software Maintenance and Licensing	430,000	417,911	417,911	18,722
0157 Rental of Equipment and Services	1,582,640	547,829	547,829	426,824
0160 Repair or Maintenance of Property	2,537,000	1,825,000	1,825,000	1,819,705
0161 Operation, Repair or Maintenance of Facilities	2,000,000	825,000	825,000	426,484
0162 Repair/Maintenance of Equipment	3,338,000	3,060,930	3,060,930	2,939,925
0100 Contractual Services - Total*	\$56,898,312	\$39,381,628	\$39,381,628	\$34,316,867
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,153,583	\$786,159	\$786,159	\$763,241
0319 Clothing	85,000	85,000	85,000	85,000
0340 Material and Supplies	3,965,000	3,615,000	3,615,000	3,043,930
0342 Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	1,426
0300 Commodities and Materials - Total*	\$5,205,023	\$4,487,599	\$4,487,599	\$3,893,597
Appropriation Total*	\$98,718,107	\$78,795,689	\$78,795,689	\$69,182,430

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2126 - Bureau of Facility Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
9679 Deputy Commissioner	1	\$142,020	1	\$137,880	1	\$137,880
3403 Health and Safety Analyst	1	70,428				
1912 Project Coordinator	1	63,780				
1756 Cultural Affairs Coordinator II			1	61,920	1	61,920
0803 Executive Administrative Assistant I - Excluded			1	51,408	1	51,408
0431 Clerk IV			1	44,808	1	44,808
0381 Director of Administration II	1	75,996	1	67,944	1	67,944
0318 Assistant to the Commissioner	1	94,704	1	87,804	1	87,804
0313 Assistant Commissioner	1	113,244	1	109,944	1	109,944
0308 Staff Assistant	1	59,184				
0109 Accounting Technician	1	81,468	1	77,772	1	77,772
Schedule Salary Adjustments		2,430		7,276		7,276
Subsection Position Total	8	\$703,254	8	\$646,756	8	\$646,756
4102 - Custodial Services						
4548 Manager of Buildings Services	2	\$103,920	3	\$100,896	3	\$100,896
4548 Manager of Buildings Services	1	69,984				
4223 Custodial Worker	2	20.80H	2	20.80H	2	20.80H
4223 Custodial Worker	3	19.20H	3	19.20H	3	19.20H
4223 Custodial Worker	1	15.80H	1	15.80H	1	15.80H
0366 Staff Assistant - Excluded	1	86,328	1	83,808	1	83,808
Schedule Salary Adjustments		6,274				
Subsection Position Total	10	\$609,626	10	\$625,696	10	\$625,696
4105 - Building Engineers						
7747 Chief Operating Engineer	5	\$11,575.20M	5	\$10,909.60M	5	\$10,909.60M
7745 Assistant Chief Operating Engineer	10	61.22H	8	57.70H	8	57.70H
7743 Operating Engineer - Group A	79	55.65H	77	52.45H	77	52.45H
4546 Director of Facilities Management	2	127,608	2	123,888	2	123,888
0450 Clerk IV (Timekeeper)	1	77,772	1	74,280	1	74,280
Schedule Salary Adjustments		616		570		570
Subsection Position Total	97	\$11,445,900	93	\$10,337,722	93	\$10,337,722
4123 - Security Services						
6335 Supervising Watchman	1	\$40.62H	6	\$29.20H	6	\$29.20H
6335 Supervising Watchman	5	29.20H				
6327 Watchman	27	24.39H	27	24.39H	27	24.39H
6302 Supervising Watchman - Agreement	4	43.32H	4	43.32H	4	43.32H
4268 Director of Security	1	113,244	1	109,944	1	109,944
4219 Coordinator of Security and Fire Safety	1	78,672	2	73,788	2	73,788
4219 Coordinator of Security and Fire Safety	1	66,804	1	61,920	1	61,920
4219 Coordinator of Security and Fire Safety	1	63,780				
0303 Administrative Assistant III	1	85,344	1	85,344	1	85,344
Schedule Salary Adjustments		3,467		2,743		2,743
Subsection Position Total	42	\$2,529,645	42	\$2,502,107	42	\$2,502,107
Section Position Total	157	\$15,288,425	153	\$14,112,281	153	\$14,112,281

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2126 - Bureau of Facility Management
Positions and Salaries - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3102 - Architecture and Construction						
4106 - Architecture and Engineering						
9679 Deputy Commissioner	1	\$142,020	1	\$137,880	1	\$137,880
6053 Mechanical Engineer III			1	77,772	1	77,772
5630 Coordinating Engineer I	1	117,840	1	114,408	1	114,408
5410 Coordinating Architect	1	106,668	2	103,560	2	103,560
5402 Architect II	1	84,084	1	80,172	1	80,172
0801 Executive Administrative Assistant I			1	58,320	1	58,320
0311 Projects Administrator	1	86,580	1	84,060	1	84,060
0308 Staff Assistant	1	59,184				
Schedule Salary Adjustments		1,986		4,290		4,290
Subsection Position Total	6	\$598,362	8	\$764,022	8	\$764,022
4107 - Construction Management						
5633 Project Director	1	\$120,204				
0310 Project Manager	1	125,088	1	121,440	1	121,440
0310 Project Manager	1	109,908	1	106,704	1	106,704
0310 Project Manager	8	104,580	1	103,560	1	103,560
0310 Project Manager			3	101,532	3	101,532
Subsection Position Total	11	\$1,191,840	6	\$636,300	6	\$636,300
4119 - Trades						
9534 Laborer	13	\$47.40H	13	\$45.90H	13	\$45.90H
8244 Foreman of Laborers	1	48.50H	1	47.00H	1	47.00H
7186 Motor Truck Driver - Tire Repair	1	40.55H	1	39.84H	1	39.84H
7183 Motor Truck Driver	4	39.95H	4	39.25H	4	39.25H
6676 Foreman of Machinists	1	55.68H	1	53.18H	1	53.18H
6674 Machinist	3	53.18H	3	50.68H	3	50.68H
5043 Electronics Technician	9	52.05H	9	51.00H	9	51.00H
5042 General Foreman of Electrical Mechanics	2	10,062M	2	9,880M	2	9,880M
5040 Foreman of Electrical Mechanics	6	55.05H	6	54.00H	6	54.00H
5035 Electrical Mechanic	41	52.05H	41	51.00H	41	51.00H
4856 Foreman of Sheet Metal Workers	1	53.03H	1	51.30H	1	51.30H
4855 Sheet Metal Worker	3	49.10H	3	47.50H	3	47.50H
4805 Architectural Iron Worker	1	53.32H	1	52.13H	1	52.13H
4776 Foreman of Steamfitters	1	56.00H	1	55.00H	1	55.00H
4774 Steamfitter	11	53.00H	11	52.00H	11	52.00H
4765 Sprinkler Fitter	2	53.25H	2	50.15H	2	50.15H
4756 Foreman of Plumbers	1	58.10H	1	55.95H	1	55.95H
4754 Plumber	17	54.80H	17	52.80H	17	52.80H
4636 Foreman of Painters	2	56.59H	2	55.46H	2	55.46H
4634 Painter	16	50.30H	16	49.30H	16	49.30H
4548 Manager of Buildings Services	1	77,892	1	75,624	1	75,624
4548 Manager of Buildings Services	1	69,984	1	67,944	1	67,944
4526 General Foreman of General Trades	2	10,748.40M	2	10,549.07M	2	10,549.07M
4505 Asbestos Worker/ Pipe Insulator	1	51.80H	1	51.80H	1	51.80H
4401 Bricklayer	2	49.81H	2	48.56H	2	48.56H
4335 Glazier	2	48.75H	2	47.73H	2	47.73H
4303 Foreman of Carpenters	3	54.51H	3	53.36H	3	53.36H
4301 Carpenter	26	52.01H	26	50.86H	26	50.86H
4285 Window Washer	2	25.00H	2	25.00H	2	25.00H
Schedule Salary Adjustments		3,698		1,626		1,626
Subsection Position Total	176	\$18,819,012	176	\$18,363,498	176	\$18,363,498

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
 2126 - Bureau of Facility Management
 Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
4122 - Relocation						
9534 Laborer	4	\$47.40H	4	\$45.90H	4	\$45.90H
7183 Motor Truck Driver	3	39.95H	3	39.25H	3	39.25H
3006 Unit Assistant	2	70,860	2	70,860	2	70,860
3006 Unit Assistant	1	64,620	1	67,668	1	67,668
3006 Unit Assistant	1	58,872	1	58,872	1	58,872
3006 Unit Assistant	1	53,604	3	50,688	3	50,688
3006 Unit Assistant	2	50,688	1	46,188	1	46,188
3006 Unit Assistant	1	48,420	1	40,860	1	40,860
3006 Unit Assistant	1	40,860				
1810 Director of Logistics and Supply	1	113,244	1	109,944	1	109,944
0437 Supervising Clerk - Excluded	1	70,704	1	65,496	1	65,496
0431 Clerk IV	1	44,808	1	77,772	1	77,772
Schedule Salary Adjustments		12,874		9,067		9,067
Subsection Position Total	19	\$1,394,758	19	\$1,396,459	19	\$1,396,459
Section Position Total	212	\$22,003,972	209	\$21,160,279	209	\$21,160,279
Position Total	369	\$37,292,397	362	\$35,272,560	362	\$35,272,560
Turnover		(2,310,799)		(1,953,823)		(1,953,823)
Position Net Total	369	\$34,981,598	362	\$33,318,737	362	\$33,318,737

0100 - Corporate Fund
038 - Department of Assets, Information, and Services - Continued
2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,055,501	\$3,641,264	\$3,641,264	\$3,602,980
0015 Schedule Salary Adjustments	17,021	19,966	19,966	
0020 Overtime	10,980	10,980	10,980	19,629
0000 Personnel Services - Total*	\$4,083,502	\$3,672,210	\$3,672,210	\$3,622,609
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,322,040	\$1,340,040	\$1,340,040	\$1,674,101
0141 Appraisals	30,000	30,000	30,000	17,603
0149 For Software Maintenance and Licensing	46,550	47,500	47,500	116,474
0155 Rental of Property	15,944,215	13,040,426	13,040,426	11,386,098
0159 Lease Purchase Agreements for Equipment and Machinery	350,000	390,000	390,000	367,893
0160 Repair or Maintenance of Property	728,600	670,000	670,000	551,380
0162 Repair/Maintenance of Equipment	60,000	60,000	60,000	32,142
0166 Dues, Subscriptions and Memberships	1,475	1,170	1,170	1,251
0169 Technical Meeting Costs	40,480	40,620	40,620	49,514
0179 Messenger Service	2,500	1,000	1,000	533
0185 Waste Disposal Services	1,000	1,000	1,000	
0100 Contractual Services - Total*	\$18,526,860	\$15,621,756	\$15,621,756	\$14,196,989
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$4,889,272	\$3,204,876	\$3,204,876	\$1,923,056
0319 Clothing	45,000	45,000	45,000	44,850
0320 Gasoline	19,870,390	15,585,490	15,585,490	9,966,376
0322 Natural Gas	4,059,463	3,894,990	3,894,990	3,327,131
0325 Alternative Fuel	253,960	211,354	211,354	168,346
0331 Electricity	14,340,370	12,570,059	12,570,059	10,763,964
0340 Material and Supplies	263,915	264,915	264,915	166,398
0350 Stationery and Office Supplies	525,000	490,000	490,000	203,039
0300 Commodities and Materials - Total*	\$44,247,370	\$36,266,684	\$36,266,684	\$26,563,160
9000 Purposes as Specified				
9067 For Physical Exams	10,500	14,280	14,280	5,531
9000 Purposes as Specified - Total	\$10,500	\$14,280	\$14,280	\$5,531
9100 Purposes as Specified				
9160 For Expenses Related to Services Provided by PBC	752,735	752,735	752,735	459,922
9100 Purposes as Specified - Total	\$752,735	\$752,735	\$752,735	\$459,922
Appropriation Total*	\$67,620,967	\$56,327,665	\$56,327,665	\$44,848,211

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2131 - Bureau of Asset Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3106 - Graphics Services						
4112 - Photography Services						
6425 Digital Asset Coordinator	1	\$53,952	1	\$61,020	1	\$61,020
6424 Principal Photographer	1	78,672	1	76,380	1	76,380
6421 Coordinator of Printing Services - Graphics	1	94,704	1	87,804	1	87,804
0919 Supervising Photographic Technician	1	94,704	1	87,804	1	87,804
Schedule Salary Adjustments		1,645		4,803		4,803
Subsection Position Total	4	\$323,677	4	\$317,811	4	\$317,811
4113 - Printing Services						
6765 Printer	1	\$102,732	1	\$102,732	1	\$102,732
6423 Prepress Technician	1	49,176	1	61,020	1	61,020
6418 Lead Pressman	2	93,660	2	89,388	2	89,388
6418 Lead Pressman	1	64,992	1	64,992	1	64,992
6417 Offset Press Operator	1	43,980	1	68,640	1	68,640
6414 Manager of Graphics and Reproduction Center	1	120,204	1	116,700	1	116,700
6410 Reprographics Coordinator	1	70,860	1	53,952	1	53,952
6406 Reprographics Technician III	1	77,772	1	77,772	1	77,772
6406 Reprographics Technician III	1	67,668	2	64,620	2	64,620
6406 Reprographics Technician III	1	64,620	1	44,808	1	44,808
6406 Reprographics Technician III	1	46,188				
6405 Reprographics Technician II	2	37,224	2	37,224	2	37,224
0694 Reprographics Technician III	1	77,772	1	77,772	1	77,772
0302 Administrative Assistant II	1	44,808	1	44,808	1	44,808
Schedule Salary Adjustments		8,266		6,825		6,825
Subsection Position Total	16	\$1,100,806	16	\$1,102,485	16	\$1,102,485
4114 - Design Services						
6409 Graphic Artist III	2	\$93,660	2	\$93,660	2	\$93,660
6409 Graphic Artist III	1	77,772	1	77,772	1	77,772
5737 Creative Director	1	114,012	1	110,688	1	110,688
Schedule Salary Adjustments		3,267				
Subsection Position Total	4	\$382,371	4	\$375,780	4	\$375,780
Section Position Total	24	\$1,806,854	24	\$1,796,076	24	\$1,796,076
3107 - Energy Services						
1912 Project Coordinator	1	\$103,920	1	\$100,896	1	\$100,896
0310 Project Manager	1	108,816				
0308 Staff Assistant	1	102,732	1	98,016	1	98,016
Schedule Salary Adjustments				1,733		1,733
Section Position Total	3	\$315,468	2	\$200,645	2	\$200,645
3108 - Document Retention						
1301 Administrative Services Officer I			1	\$102,732	1	\$102,732
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0308 Staff Assistant	1	59,184				
Section Position Total	2	\$161,916	2	\$205,464	2	\$205,464

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2131 - Bureau of Asset Management
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3115 - Environmental Health and Safety						
9679 Deputy Commissioner	1	\$142,020	1	\$137,880	1	\$137,880
6122 Safety Specialist	1	77,772	1	73,488	1	73,488
3403 Health and Safety Analyst	1	70,428	1	67,536	1	67,536
2081 Environmental Engineer II	2	77,772				
2073 Environmental Engineer III	2	122,112	3	122,112	3	122,112
2073 Environmental Engineer III	1	97,080	1	92,844	1	92,844
2073 Environmental Engineer III	4	85,764	1	85,764	1	85,764
0310 Project Manager	1	125,088	1	121,440	1	121,440
0310 Project Manager	1	119,028				
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0289 Safety Administrator	1	109,908	1	106,704	1	106,704
Schedule Salary Adjustments		3,843		6,605		6,605
Section Position Total	16	\$1,590,723	11	\$1,161,329	11	\$1,161,329
3231 - Leasing / Real Estate Portfolio Management						
4116 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$142,020	1	\$137,880	1	\$137,880
1663 Leasing Agent	1	102,732	1	102,732	1	102,732
0313 Assistant Commissioner	1	108,816	1	105,648	1	105,648
0310 Project Manager	1	107,748	1	104,604	1	104,604
Subsection Position Total	4	\$461,316	4	\$450,864	4	\$450,864
Section Position Total	4	\$461,316	4	\$450,864	4	\$450,864
Position Total	49	\$4,336,277	43	\$3,814,378	43	\$3,814,378
Turnover		(263,755)		(153,148)		(153,148)
Position Net Total	49	\$4,072,522	43	\$3,661,230	43	\$3,661,230

0100 - Corporate Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$38,241,429	\$37,095,880	\$37,095,880	\$33,503,633
0012 Contract Wage Increment - Prevailing Rate	362,237	345,188	345,188	
0015 Schedule Salary Adjustments	53,579	37,290	37,290	
0020 Overtime	2,437,755	2,437,755	2,437,755	5,679,338
0000 Personnel Services - Total*	\$41,095,000	\$39,916,113	\$39,916,113	\$39,182,971
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,814,381	\$4,754,772	\$4,754,772	\$4,670,930
0148 Testing and Inspecting	47,025	42,750	42,750	42,400
0149 For Software Maintenance and Licensing	399,763	374,699	374,699	355,692
0157 Rental of Equipment and Services	240,000	268,000	268,000	766,212
0159 Lease Purchase Agreements for Equipment and Machinery	2,821,608	2,915,608	2,915,608	2,354,085
0161 Operation, Repair or Maintenance of Facilities	115,755	109,322	109,322	78,775
0162 Repair/Maintenance of Equipment	987,065	1,540,895	1,540,895	1,414,824
0166 Dues, Subscriptions and Memberships	5,500	5,500	5,500	
0176 Maintenance and Operation of City Owned Vehicles	13,303,949	12,483,526	12,483,526	8,567,525
0185 Waste Disposal Services	7,400	5,275	5,275	
0100 Contractual Services - Total*	\$22,742,446	\$22,500,347	\$22,500,347	\$18,250,443
0200 Travel				
0245 Reimbursement to Travelers	10,000	10,000	10,000	
0200 Travel - Total*	\$10,000	\$10,000	\$10,000	
0300 Commodities and Materials				
0319 Clothing	\$10,000	\$10,000	\$10,000	\$10,624
0322 Natural Gas	102,045			
0338 License Sticker, Tag and Plates	105,000	105,000	105,000	97,533
0340 Material and Supplies	61,650	49,320	49,320	40,109
0342 Drugs, Medicine and Chemical Materials	4,230	4,230	4,230	
0345 Apparatus and Instruments	39,000	39,000	39,000	47,742
0360 Repair Parts and Material	23,590,495	23,004,237	23,004,237	21,618,831
0300 Commodities and Materials - Total*	\$23,912,420	\$23,211,787	\$23,211,787	\$21,814,839
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	35,000	35,000	35,000	
0400 Equipment - Total*	\$35,000	\$35,000	\$35,000	
Appropriation Total*	\$87,794,866	\$85,673,247	\$85,673,247	\$79,248,253

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2140 - Bureau of Fleet Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$142,020	1	\$137,880	1	\$137,880
Section Position Total	1	\$142,020	1	\$137,880	1	\$137,880
3201 - Equipment Project Management						
6085 Senior Automotive Equipment Analyst	1	\$102,576	1	\$99,588	1	\$99,588
6085 Senior Automotive Equipment Analyst	1	85,248	1	79,176	1	79,176
6080 Manager - Fleet Services and Automotive Procurement	1	129,144	1	125,388	1	125,388
1240 Vehicle Registration Coordinator	1	61,020	1	58,320	1	58,320
0303 Administrative Assistant III	1	55,620	1	53,952	1	53,952
Schedule Salary Adjustments		5,488		5,449		5,449
Section Position Total	5	\$439,096	5	\$421,873	5	\$421,873
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$104,484	1	\$104,484	1	\$104,484
7163 Fuel System Service Technician	1	77,892	1	75,624	1	75,624
7161 Fleet Services Supervisor	3	28.36H	3	27.87H	3	27.87H
7160 Fleet Services Assistant	34	27.17H	37	26.69H	37	26.69H
6679 Foreman of Machinists - Automotive	2	55.68H				
0431 Clerk IV	1	44,808	2	44,808	2	44,808
Section Position Total	42	\$2,557,241	44	\$2,497,695	44	\$2,497,695
3216 - Accidents and Assessments						
7173 Accident Adjuster	2	\$73,488	1	\$102,732	1	\$102,732
7173 Accident Adjuster	3	59,184	2	70,152	2	70,152
7173 Accident Adjuster			2	59,184	2	59,184
7172 Manager of Vehicle Adjustments	2	101,508	2	101,508	2	101,508
7105 Warranty Clerk	1	74,280	1	77,772	1	77,772
7047 Manager - Vehicle Maintenance	1	131,064	1	127,248	1	127,248
0303 Administrative Assistant III	1	85,344	1	85,344	1	85,344
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		7,634		5,733		5,733
Section Position Total	11	\$903,638	11	\$938,289	11	\$938,289

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2140 - Bureau of Fleet Operations
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3219 - Fleet Maintenance Operations						
9534 Laborer	8	\$47.40H	8	\$45.90H	8	\$45.90H
7638 Hoisting Engineer - Mechanic	5	56.60H	5	56.60H	5	56.60H
7634 Foreman of Hoisting Engineer - Mechanics	1	56.10H	1	56.10H	1	56.10H
7186 Motor Truck Driver - Tire Repair	15	40.55H	15	39.84H	15	39.84H
7185 Foreman of Motor Truck Drivers	1	42.15H	1	41.41H	1	41.41H
7183 Motor Truck Driver	7	39.95H	9	39.25H	9	39.25H
7161 Fleet Services Supervisor	1	28.36H	1	27.87H	1	27.87H
7160 Fleet Services Assistant	15	27.17H	15	26.69H	15	26.69H
7141 Chief Dispatcher - Excluded	1	103,920	1	95,364	1	95,364
7136 Service Writer	4	89,352	1	93,624	1	93,624
7136 Service Writer	1	81,444	2	89,352	2	89,352
7136 Service Writer	1	66,972	2	85,308	2	85,308
7136 Service Writer	2	60,996	1	77,736	1	77,736
7136 Service Writer	3	55,596	1	66,972	1	66,972
7136 Service Writer			3	55,596	3	55,596
7133 Director of Maintenance Operations	2	131,064	2	127,248	2	127,248
7133 Director of Maintenance Operations	1	89,532	1	86,928	1	86,928
7124 Equipment Dispatcher	1	40.65H	1	39.94H	1	39.94H
7047 Manager - Vehicle Maintenance	2	131,064	3	127,248	3	127,248
7047 Manager - Vehicle Maintenance	1	125,088	1	115,956	1	115,956
7047 Manager - Vehicle Maintenance	1	103,920	1	100,896	1	100,896
7047 Manager - Vehicle Maintenance	1	85,452	1	79,176	1	79,176
7047 Manager - Vehicle Maintenance	1	81,552				
6679 Foreman of Machinists - Automotive	11	55.68H	11	53.18H	11	53.18H
6674 Machinist			1	50.68H	1	50.68H
6673 Machinist - Automotive	73	53.18H	70	50.68H	70	50.68H
6607 Foreman of Blacksmiths	2	55.70H	2	54.61H	2	54.61H
6605 Blacksmith	18	51.10H	18	50.10H	18	50.10H
5045 Foreman of Electrical Mechanics (Auto)	3	55.05H	3	54.00H	3	54.00H
5034 Electrical Mechanic - Automotive	32	52.05H	31	51.00H	31	51.00H
4856 Foreman of Sheet Metal Workers	1	53.03H	1	51.30H	1	51.30H
4855 Sheet Metal Worker	4	49.10H	4	47.50H	4	47.50H
4605 Automotive Painter	5	50.30H	5	49.30H	5	49.30H
4301 Carpenter	2	52.01H	2	50.86H	2	50.86H
Schedule Salary Adjustments		28,849		19,153		19,153
Section Position Total	226	\$22,916,947	224	\$22,050,675	224	\$22,050,675
3220 - Road Services						
7186 Motor Truck Driver - Tire Repair	2	\$40.55H	2	\$39.84H	2	\$39.84H
7127 Equipment Dispatcher - in Charge	2	42.05H	2	41.31H	2	41.31H
7124 Equipment Dispatcher	8	40.65H	8	39.94H	8	39.94H
7047 Manager - Vehicle Maintenance	1	85,452	1	79,176	1	79,176
6673 Machinist - Automotive	9	53.18H	9	50.68H	9	50.68H
5034 Electrical Mechanic - Automotive	6	52.05H	6	51.00H	6	51.00H
Schedule Salary Adjustments		2,145		1,896		1,896
Section Position Total	28	\$2,752,743	28	\$2,668,468	28	\$2,668,468

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2140 - Bureau of Fleet Operations
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3226 - CPD Motor Maintenance						
7183 Motor Truck Driver	1	\$39.95H	1	\$39.25H	1	\$39.25H
7161 Fleet Services Supervisor	4	28.36H	4	27.87H	4	27.87H
7160 Fleet Services Assistant	19	27.17H	20	26.69H	20	26.69H
7139 Service Writer - Police Motor Maintenance	3	93,624	3	93,624	3	93,624
7139 Service Writer - Police Motor Maintenance	1	89,352	1	89,352	1	89,352
7139 Service Writer - Police Motor Maintenance	2	85,308	1	85,308	1	85,308
7139 Service Writer - Police Motor Maintenance	2	81,444	2	81,444	2	81,444
7139 Service Writer - Police Motor Maintenance	2	66,972	1	77,736	1	77,736
7139 Service Writer - Police Motor Maintenance			1	63,936	1	63,936
7139 Service Writer - Police Motor Maintenance			1	66,972	1	66,972
7136 Service Writer			1	55,596	1	55,596
7133 Director of Maintenance Operations	1	131,064	1	127,248	1	127,248
7047 Manager - Vehicle Maintenance	2	98,220	2	95,364	2	95,364
7047 Manager - Vehicle Maintenance	1	81,552	1	91,020	1	91,020
6679 Foreman of Machinists - Automotive	5	55.68H	5	53.18H	5	53.18H
6674 Machinist	1	53.18H	1	50.68H	1	50.68H
6673 Machinist - Automotive	28	53.18H	28	50.68H	28	50.68H
5045 Foreman of Electrical Mechanics (Auto)	3	55.05H	3	54.00H	3	54.00H
5034 Electrical Mechanic - Automotive	36	52.05H	34	51.00H	34	51.00H
1240 Vehicle Registration Coordinator	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		9,463		5,059		5,059
Section Position Total	112	\$10,747,765	112	\$10,345,166	112	\$10,345,166
Position Total	425	\$40,459,450	425	\$39,060,046	425	\$39,060,046
Turnover		(2,164,442)		(1,926,876)		(1,926,876)
Position Net Total	425	\$38,295,008	425	\$37,133,170	425	\$37,133,170

0100 - Corporate Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,629,543	\$8,425,795	\$8,425,795	\$7,161,256
0015 Schedule Salary Adjustments	41,969	37,917	37,917	
0000 Personnel Services - Total*	\$4,671,512	\$8,463,712	\$8,463,712	\$7,161,256
0100 Contractual Services				
0130 Postage		\$100	\$100	
0138 For Professional Services for Information Technology Maintenance	3,303,546	3,398,020	3,557,859	1,989,846
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,181,224	1,331,475	1,331,475	1,329,374
0149 For Software Maintenance and Licensing	10,391,129	10,885,569	10,885,569	9,806,671
0162 Repair/Maintenance of Equipment	1,547,198	1,247,904	1,247,904	1,102,166
0166 Dues, Subscriptions and Memberships	408,354	358,339	198,500	185,000
0169 Technical Meeting Costs	46,998	34,000	34,000	14,125
0181 Mobile Communication Services	1,380,668	1,811,711	1,811,711	29,350
0188 Vehicle Tracking Service	860,906	650,804	650,804	
0189 Telephone - Non-Centrex Billings	109,397	143,550	143,550	
0190 Telephone - Centrex Billings	1,421,073	1,864,730	1,864,730	25,190
0196 Data Circuits	856,814	1,124,310	1,124,310	669,450
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	200,843	263,546	263,546	
0100 Contractual Services - Total*	\$21,708,150	\$23,114,058	\$23,114,058	\$15,151,172
0300 Commodities and Materials				
0340 Material and Supplies	\$7,621	\$7,650	\$7,650	\$5,588
0348 Books and Related Material	3,810	2,700	2,700	1,019
0350 Stationery and Office Supplies	11,431	6,750	6,750	2,002
0300 Commodities and Materials - Total*	\$22,862	\$17,100	\$17,100	\$8,609
Appropriation Total*	\$26,402,524	\$31,594,870	\$31,594,870	\$22,321,037

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2145 - Bureau of Information Technology - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3300 - Chief Technology Office						
9906 Chief Information Officer	1	\$160,428				
9776 Managing Deputy Chief Information Officer	1	142,020	1	137,880	1	137,880
9775 First Deputy Chief Information Officer			1	141,540	1	141,540
0803 Executive Administrative Assistant I - Excluded	1	52,956	1	59,100	1	59,100
06A8 Digital Accessibility Specialist	1	107,748				
06A5 Technology Accessibility Compliance Officer			1	99,624	1	99,624
0109 Accounting Technician	1	49,176	1	49,176	1	49,176
Schedule Salary Adjustments		1,242				
Section Position Total	5	\$513,570	5	\$487,320	5	\$487,320
3305 - IT Finance and Administration						
1302 Administrative Services Officer II	1	\$123,696	1	\$123,696	1	\$123,696
0134 Financial Analyst			1	61,920	1	61,920
0110 Accountant	1	102,732	1	98,016	1	98,016
0109 Accounting Technician	1	49,176				
Schedule Salary Adjustments				1,404		1,404
Section Position Total	3	\$275,604	3	\$285,036	3	\$285,036
3310 - IT Project Management						
9777 IT Director - DoIT	1	\$125,088	1	\$121,440	1	\$121,440
0649 Project Manager - AIS	2	109,908	1	106,704	1	106,704
0649 Project Manager - AIS	2	106,740	1	104,112	1	104,112
0649 Project Manager - AIS	1	106,668	1	103,632	1	103,632
0649 Project Manager - AIS	1	103,536	1	103,560	1	103,560
0649 Project Manager - AIS	1	94,680	1	100,524	1	100,524
0649 Project Manager - AIS	1	91,896	1	91,920	1	91,920
0649 Project Manager - AIS			1	89,220	1	89,220
0649 Project Manager - AIS			1	89,244	1	89,244
0638 Programmer/Analyst	1	70,428				
0309 Coordinator of Special Projects	1	108,864	1	105,696	1	105,696
Schedule Salary Adjustments		2,704				
Section Position Total	11	\$1,137,160	10	\$1,016,052	10	\$1,016,052
3315 - IT Enterprise Architecture						
0631 IT Architect (AIS)	1	\$112,128	1	\$109,008	1	\$109,008
Section Position Total	1	\$112,128	1	\$109,008	1	\$109,008

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2145 - Bureau of Information Technology
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3320 - IT Enterprise Applications						
9777 IT Director - DoIT	1	\$136,812	1	\$127,644	1	\$127,644
9777 IT Director - DoIT	1	131,472	1	123,480	1	123,480
9777 IT Director - DoIT	1	127,188	1	118,572	1	118,572
9777 IT Director - DoIT	1	122,124	1	116,700	1	116,700
1141 Principal Operations Analyst	1	102,576	1	99,588	1	99,588
0689 Senior Help Desk Technician	1	102,732	1	102,732	1	102,732
0649 Project Manager - AIS	1	107,748	1	104,604	1	104,604
0649 Project Manager - AIS	1	100,500	1	97,572	1	97,572
0638 Programmer/Analyst	1	102,516	1	102,516	1	102,516
0634 Data Services Administrator	1	107,700	1	102,732	1	102,732
0634 Data Services Administrator	1	88,488	1	84,492	1	84,492
0629 Principal Programmer/Analyst	1	126,336	1	120,900	1	120,900
0629 Principal Programmer/Analyst	1	120,900	1	115,752	1	115,752
0625 Chief Programmer/Analyst	1	142,176	1	142,176	1	142,176
Schedule Salary Adjustments		17,271		14,373		14,373
Section Position Total	14	\$1,636,539	14	\$1,573,833	14	\$1,573,833
3350 - IT Technical Operations						
9777 IT Director - DoIT	1	\$136,812	1	\$117,864	1	\$117,864
0649 Project Manager - AIS	1	121,404	1	117,864	1	117,864
0649 Project Manager - AIS	1	105,624	1	102,552	1	102,552
0649 Project Manager - AIS	1	83,208	1	80,784	1	80,784
0646 Enterprise Support Manager	1	114,384	1	111,048	1	111,048
Section Position Total	5	\$561,432	5	\$530,112	5	\$530,112
3360 - IT Network and Telecommunications						
5035 Electrical Mechanic		\$52.05H		\$51.00H		\$51.00H
0832 Personal Computer Operator II	1	70,860	1	70,860	1	70,860
0633 Principal Telecommunications Specialist	1	142,224	1	142,224	1	142,224
0633 Principal Telecommunications Specialist	1	129,588	1	129,588	1	129,588
0627 Senior Telecommunications Specialist	1	123,696	1	118,104	1	118,104
0627 Senior Telecommunications Specialist	1	71,280	1	71,280	1	71,280
0610 Manager of Telecommunications	1	131,472	1	127,644	1	127,644
0608 Telephone Systems Administrator	1	148,872	1	148,872	1	148,872
Schedule Salary Adjustments		3,174		4,342		4,342
Section Position Total	7	\$821,166	7	\$812,914	7	\$812,914
3370 - IT Data Center Operations						
0649 Project Manager - AIS	1	\$109,908	1	\$106,704	1	\$106,704
0631 IT Architect (AIS)	1	112,128	1	109,008	1	109,008
0601 Director of Information Systems	1	109,908	1	106,704	1	106,704
Section Position Total	3	\$331,944	3	\$322,416	3	\$322,416
3375 - IT Information Security Office						
9777 IT Director - DoIT	1	\$145,248	1	\$141,012	1	\$141,012
0677 IT - Security Specialist	1	105,624	1	102,552	1	102,552
0677 IT - Security Specialist	2	104,076	2	101,040	2	101,040
0614 Information Security Manager	1	134,172	1	130,260	1	130,260
0601 Director of Information Systems	1	132,480	1	128,616	1	128,616
Section Position Total	6	\$725,676	6	\$704,520	6	\$704,520

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2145 - Bureau of Information Technology
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3380 - IT Data Science Office						
0673 Senior Data Base Analyst	4	\$122,112	4	\$122,112	4	\$122,112
0673 Senior Data Base Analyst	1	110,688	1	106,044	1	106,044
0659 Principal Data Base Analyst	4	142,176	4	142,176	4	142,176
0659 Principal Data Base Analyst	2	102,864	2	102,864	2	102,864
0658 Chief Data Base Analyst	2	142,176	2	142,176	2	142,176
0649 Project Manager - AIS	1	115,512	1	112,152	1	112,152
0625 Chief Programmer/Analyst	1	142,176	1	142,176	1	142,176
Schedule Salary Adjustments		2,954		2,653		2,653
Section Position Total	15	\$1,918,562	15	\$1,910,257	15	\$1,910,257
3385 - IT Software Development						
06A1 Senior User Experience Designer	1	\$89,076	1	\$86,484	1	\$86,484
0659 Principal Data Base Analyst	1	142,176	1	142,176	1	142,176
0653 Web Author	1	123,696	1	123,696	1	123,696
0648 Web Developer	1	110,688	1	106,044	1	106,044
0635 Senior Programmer/Analyst	1	122,112	1	122,112	1	122,112
0629 Principal Programmer/Analyst	1	138,048	1	132,180	1	132,180
0629 Principal Programmer/Analyst	1	120,900	1	115,752	1	115,752
0629 Principal Programmer/Analyst	1	115,752	1	110,688	1	110,688
0625 Chief Programmer/Analyst	1	102,864	1	102,864	1	102,864
0624 GIS Data Base Analyst	1	94,152	1	94,152	1	94,152
Schedule Salary Adjustments		14,624		15,145		15,145
Section Position Total	10	\$1,174,088	10	\$1,151,293	10	\$1,151,293
3395 - IT Design						
9777 IT Director - DoIT	1	\$127,188	1	\$128,916	1	\$128,916
Section Position Total	1	\$127,188	1	\$128,916	1	\$128,916
Position Total	81	\$9,335,057	80	\$9,031,677	80	\$9,031,677
Turnover		(4,663,545)		(567,965)		(567,965)
Position Net Total	81	\$4,671,512	80	\$8,463,712	80	\$8,463,712

0100 - Corporate Fund
038 - Department of Assets, Information, and Services - Continued
2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY

(038/1005/2150)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,339,406			
0015 Schedule Salary Adjustments	1,512			
0000 Personnel Services - Total*	\$5,340,918			
Appropriation Total*	\$5,340,918			
Department Total	\$289,453,042	\$256,088,968	\$256,088,968	\$218,740,914

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3321 - Office of CIO						
9627 Executive Director	1	\$160,428				
1302 Administrative Services Officer II	1	71,280				
0802 Executive Administrative Assistant II	1	63,780				
06H4 Chief Information Officer	1	184,428				
06F7 Business Office Lead	1	95,616				
06C6 Vendor/License Specialist	2	42,024				
06C5 Vendor/License Specialist Lead	1	83,208				
06C3 Business Analyst	2	72,000				
06C1 Performance Manager	1	51,096				
06B9 Governance Manager	1	84,024				
0124 Finance Officer	1	77,772				
0110 Accountant	1	59,184				
0109 Accounting Technician	2	49,176				
Schedule Salary Adjustments		1,512				
Section Position Total	16	\$1,258,728				
3325 - IT Planning						
06H5 Head Of Planning	1	\$175,008				
06H1 Enterprise Architecture Lead	1	108,816				
06C3 Business Analyst	1	57,204				
06B7 Organizational Change Management Lead	1	77,472				
06B4 Strategic Planning Manager	1	104,580				
06B3 Solutions Architect	2	79,440				
06B1 Enterprise Architect	1	82,368				
Section Position Total	8	\$764,328				

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
2150 - Bureau of Centralized Information Technology
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3330 - IT Delivery						
06J4 Web Developer	2	\$47,124				
06I1 Project Management Office Lead	1	94,176				
06H9 Digital Accessibility Specialist	1	47,424				
06H8 UX Designer	1	59,400				
06H7 Application Development Lead	1	89,208				
06H6 Head Of Delivery	1	175,008				
06H3 Service Owner	4	72,048				
06G8 Data Services Lead	1	155,712				
06G2 Digital and Web Services Lead	1	145,248				
06F9 Quality Assurance Lead	1	101,508				
06F8 Business Relationship Services Lead	1	85,716				
06F5 Data Analytics Lead	1	101,508				
06F2 User Experience and Accessibility Lead	1	66,228				
06F1 Content Manager Lead	1	85,716				
06E9 Web Development Lead	1	85,716				
06E8 Data Science Lead	1	101,508				
06E7 Data Portal Lead	1	101,508				
06D6 Web Designer	2	47,124				
06D4 Engineer	2	78,000				
06D4 Engineer	2	68,304				
06D4 Engineer	2	55,512				
06D3 Data Analyst	6	59,088				
06C9 Content Manager	2	47,124				
06C8 Application Delivery Manager	2	78,000				
06C7 Data Architect	1	85,716				
06C3 Business Analyst	8	57,204				
06B6 Business Relationship Manager	10	72,048				
06A9 Project Manager - AIS	8	69,564				
0303 Administrative Assistant III	1	53,952				
Section Position Total	67	\$4,854,972				
3335 - IT Support						
06J5 Head Of Support	1	\$175,008				
06I2 Database Administrator	4	66,696				
06G7 Infrastructure and Operations Lead	1	107,748				
06G6 Network and Telecom Lead	1	95,616				
06G5 Database Services Lead	1	106,668				
06G4 Service Desk Lead	1	61,632				
06G3 Application Support Lead	1	72,048				
06F4 Cloud/Data Center Lead	1	80,688				
06F3 End User Computing Lead	1	90,084				
06E3 Cloud Engineer	1	82,386				
06E1 Network Administrator	1	64,032				
06D8 Application/Systems Analyst	3	49,008				
06D2 Infrastructure Administrator	3	60,048				
06D2 Infrastructure Administrator	3	49,008				
06B8 Support Technician	2	34,860				
0303 Administrative Assistant III	1	53,952				
Section Position Total	26	\$1,800,558				

0100 - Corporate Fund
038 - Department of Assets, Information, and Services
 2150 - Bureau of Centralized Information Technology
 Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3340 - IT Information and Security						
06I3 Chief Information Security Officer	1	\$175,008				
06G9 Information Security Lead	4	95,616				
06E6 Security Analyst	6	76,224				
06E5 Cloud Security Engineer	1	82,386				
06E4 Security Engineer	11	82,368				
Section Position Total	23	\$2,003,250				
Position Total	140	\$10,681,836				
Turnover		(5,340,918)				
Position Net Total	140	\$5,340,918				

Department Position Total	1,103	\$105,777,253	949	\$90,920,366	949	\$90,920,366
Turnover		(15,000,248)		(4,799,233)		(4,799,233)
Department Position Net Total	1,103	\$90,777,005	949	\$86,121,133	949	\$86,121,133

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 voter registrations, maintains an accurate list of voters, and educates the public on all election dates and laws.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,796,502	\$6,306,832	\$6,306,832	\$5,601,537
0015 Schedule Salary Adjustments		990	990	
0020 Overtime	978,008	752,491	752,491	58,463
0055 Extra Hire	10,023,200	2,019,040	2,019,040	
0000 Personnel Services - Total*	\$17,797,710	\$9,079,353	\$9,079,353	\$5,660,000
0100 Contractual Services				
0125 Office and Building Services	\$500,000	\$250,000	\$250,000	
0130 Postage	3,757,705	800,975	800,975	249,295
0138 For Professional Services for Information Technology Maintenance	1,733,757	1,627,664	1,627,664	197,225
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,808,244	924,016	924,016	749,805
0143 Court Reporting	227,793	123,131	123,131	
0145 Legal Expenses	4,197,001	2,955,906	2,955,906	555,456
0149 For Software Maintenance and Licensing	2,456,461	1,303,453	1,303,453	566,266
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,628,900	13,000	13,000	5,469
0152 Advertising	505,000	51,000	51,000	13,343
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,953,533	1,835,953	1,835,953	1,070,473
0155 Rental of Property	4,599,784	3,433,617	3,433,617	687,726
0157 Rental of Equipment and Services	413,000	78,380	78,380	9,661
0159 Lease Purchase Agreements for Equipment and Machinery	643,573	561,132	561,132	646,107
0162 Repair/Maintenance of Equipment	351,832	324,284	324,284	247,300
0166 Dues, Subscriptions and Memberships	31,084	22,999	22,999	5,933
0169 Technical Meeting Costs	219,960	65,270	65,270	33,018
0172 For the Cost of Insurance Premiums and Expenses	3,560	3,560	3,560	
0178 Freight and Express Charges	2,210,376	7,376	7,376	457
0181 Mobile Communication Services	1,609,380	1,218,180	1,218,180	808,499
0190 Telephone - Centrex Billings	365,629	364,429	364,429	226,433
0100 Contractual Services - Total*	\$37,216,572	\$15,964,325	\$15,964,325	\$6,072,466
0200 Travel				
0229 Transportation and Expense Allowance	\$34,400	\$13,600	\$13,600	\$5,589
0245 Reimbursement to Travelers	4,050	3,800	3,800	
0270 Local Transportation	4,560	4,060	4,060	
0200 Travel - Total*	\$43,010	\$21,460	\$21,460	\$5,589
0300 Commodities and Materials				
0340 Material and Supplies	\$1,069,180	\$444,566	\$444,566	\$450,588
0350 Stationery and Office Supplies	476,348	318,900	318,900	24,735
0300 Commodities and Materials - Total*	\$1,545,528	\$763,466	\$763,466	\$475,323
Appropriation Total*	\$56,602,820	\$25,828,604	\$25,828,604	\$12,213,378

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9614 Deputy Chief Administrative Officer			1	\$110,220	1	\$110,220
9614 Deputy Chief Administrative Officer			1	110,772	1	110,772
9353 Division Manager - Board of Elections	2	113,280				
9352 Assistant Executive Director - Board of Elections	1	136,872	1	130,460	1	130,460
9351 Administrative Assistant to the Commissioners	1	78,708	1	76,788	1	76,788
9346 Contracts Coordinator - Board of Elections	1	109,944	1	107,016	1	107,016
9328 Senior Clerk - Board of Elections	2	44,604	2	40,416	2	40,416
9327 Principal Clerk - Board of Elections	1	61,488	1	58,524	1	58,524
9327 Principal Clerk - Board of Elections	1	42,456	2	40,416	2	40,416
9327 Principal Clerk - Board of Elections	1	40,416				
9308 Clerk - Board of Elections	1	40,416	1	44,604	1	44,604
9308 Clerk - Board of Elections	1	36,624	1	33,180	1	33,180
9308 Clerk - Board of Elections	1	33,180	1	27,228	1	27,228
0705 Director of Public Affairs	1	103,560	1	101,196	1	101,196
0305 Assistant to the Executive Director	1	74,988	1	73,152	1	73,152
0305 Assistant to the Executive Director	1	73,152	1	70,488	1	70,488
Section Position Total	16	\$1,147,572	16	\$1,105,292	16	\$1,105,292
3015 - Electronic Voting Systems						
9354 Software Development Coordinator - Board of Elections	1	\$125,100	1	\$121,536	1	\$121,536
9353 Division Manager - Board of Elections	1	114,408	1	110,229	1	110,229
9350 Assistant Manager - Board of Elections	1	98,556	1	95,916	1	95,916
9327 Principal Clerk - Board of Elections	1	71,304	1	64,596	1	64,596
9310 Computer Applications Analyst II - Board of Elections	1	80,784	1	77,832	1	77,832
9310 Computer Applications Analyst II - Board of Elections	1	73,152	2	69,612	2	69,612
9310 Computer Applications Analyst II - Board of Elections	1	69,612				
9309 Computer Applications Analyst I - Board of Elections	1	51,732	1	48,036	1	48,036
9309 Computer Applications Analyst I - Board of Elections	1	48,036	1	44,604	1	44,604
9308 Clerk - Board of Elections	1	46,860	1	38,472	1	38,472
9308 Clerk - Board of Elections	1	36,624	1	30,060	1	30,060
Section Position Total	11	\$816,168	11	\$770,505	11	\$770,505

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3020 - Election Support						
9357	3	\$67,872				
9357	1	50,472				
9357	3	40,416				
9355	1	69,612				
9353	1	107,772	1	104,916	1	104,916
9350	1	80,784	1	77,832	1	77,832
9345	1	63,024	1	82,812	1	82,812
9344			1	37,536	1	37,536
9344			1	40,416	1	40,416
9344			1	55,704	1	55,704
9344			1	59,988	1	59,988
9344			1	61,488	1	61,488
9343			2	30,060	2	30,060
9335	1	75,924	1	72,252	1	72,252
9330	1	73,152	1	69,612	1	69,612
9328	1	67,872	1	61,488	1	61,488
9328	1	58,524	1	53,028	1	53,028
9328	1	55,704	1	50,472	1	50,472
9328	1	48,036	1	41,424	1	41,424
9328	2	44,604	1	40,416	1	40,416
9328			1	37,536	1	37,536
9327	2	73,092	2	71,304	2	71,304
9327	1	71,304	1	69,564	1	69,564
9327	1	57,096	1	63,024	1	63,024
9327	2	44,604	1	50,472	1	50,472
9327	1	43,512	3	40,416	3	40,416
9327	1	40,416				
9308	1	50,472	1	43,512	1	43,512
9308	1	41,424	1	41,424	1	41,424
9308	2	40,416	1	34,008	1	34,008
9308	2	36,624	3	33,180	3	33,180
9308	3	33,180	2	27,228	2	27,228
1368			1	73,644	1	73,644
Schedule Salary Adjustments				990		990
Section Position Total	36	\$1,958,184	35	\$1,801,530	35	\$1,801,530

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

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies						
9356 Election Equipment and Supply Specialist IV	1	\$80,676				
9353 Division Manager - Board of Elections	1	116,700	1	114,096	1	114,096
9350 Assistant Manager - Board of Elections	1	95,652	1	89,460	1	89,460
9342 Election Equipment and Supply Specialist III	1	55,704	1	74,916	1	74,916
9342 Election Equipment and Supply Specialist III	1	50,472	1	55,704	1	55,704
9342 Election Equipment and Supply Specialist III	1	40,416	1	46,860	1	46,860
9341 Election Equipment and Supply Specialist II	1	49,236	1	44,604	1	44,604
9341 Election Equipment and Supply Specialist II	2	44,604	2	40,416	2	40,416
9341 Election Equipment and Supply Specialist II			1	36,624	1	36,624
9340 Election Equipment and Supply Specialist I	2	42,456	2	34,860	2	34,860
9340 Election Equipment and Supply Specialist I	2	36,624	1	30,060	1	30,060
9340 Election Equipment and Supply Specialist I			1	27,228	1	27,228
9339 Warehouse Supervisor - Board of Elections	1	73,152	1	70,488	1	70,488
9339 Warehouse Supervisor - Board of Elections	1	67,896	1	65,412	1	65,412
Section Position Total	15	\$877,272	15	\$806,004	15	\$806,004
3041 - Community Services and Deputy Registrars						
9353 Division Manager - Board of Elections	1	\$117,864	1	\$114,096	1	\$114,096
9350 Assistant Manager - Board of Elections	1	85,740	1	82,812	1	82,812
9347 Community Services Representative - Board of Elections	2	61,488	2	59,988	2	59,988
9347 Community Services Representative - Board of Elections	2	59,988				
9330 Senior Supervisor - Board of Elections	1	77,832	1	74,064	1	74,064
9330 Senior Supervisor - Board of Elections	1	73,152	1	71,364	1	71,364
9328 Senior Clerk - Board of Elections	1	57,096	1	51,732	1	51,732
9328 Senior Clerk - Board of Elections	1	46,860	1	38,472	1	38,472
9328 Senior Clerk - Board of Elections	1	40,416	1	35,736	1	35,736
9327 Principal Clerk - Board of Elections	1	59,988	1	55,704	1	55,704
9327 Principal Clerk - Board of Elections	1	55,704	1	54,348	1	54,348
9327 Principal Clerk - Board of Elections	1	50,472	1	51,732	1	51,732
9327 Principal Clerk - Board of Elections			1	43,512	1	43,512
9327 Principal Clerk - Board of Elections			1	50,472	1	50,472
9308 Clerk - Board of Elections	2	40,416	3	33,180	3	33,180
Section Position Total	16	\$988,908	17	\$943,560	17	\$943,560

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3051 - Voter Records and Data Processing						
9353 Division Manager - Board of Elections	1	\$111,048	1	\$107,016	1	\$107,016
9350 Assistant Manager - Board of Elections	1	84,060	1	80,784	1	80,784
9337 Supervisor of Registration - Board of Elections	1	65,412	1	63,024	1	63,024
9328 Senior Clerk - Board of Elections	1	61,488	1	55,704	1	55,704
9328 Senior Clerk - Board of Elections	2	58,524	1	54,348	1	54,348
9328 Senior Clerk - Board of Elections	1	53,028	1	53,028	1	53,028
9328 Senior Clerk - Board of Elections	1	44,604	1	48,036	1	48,036
9328 Senior Clerk - Board of Elections	2	40,416	1	37,536	1	37,536
9328 Senior Clerk - Board of Elections			1	33,180	1	33,180
9328 Senior Clerk - Board of Elections			1	35,736	1	35,736
9327 Principal Clerk - Board of Elections	1	73,092	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	44,604	1	40,416	1	40,416
9308 Clerk - Board of Elections	1	55,704	1	45,720	1	45,720
9308 Clerk - Board of Elections	1	43,512	1	40,416	1	40,416
9308 Clerk - Board of Elections	3	42,456	1	35,736	1	35,736
9308 Clerk - Board of Elections	2	40,416	3	34,860	3	34,860
9308 Clerk - Board of Elections	3	36,624	3	33,180	3	33,180
9308 Clerk - Board of Elections	3	33,180	4	27,228	4	27,228
9306 Assistant Supervisor of Redistricting - Board of Elections	2	44,604	1	58,524	1	58,524
9306 Assistant Supervisor of Redistricting - Board of Elections			1	51,732	1	51,732
Section Position Total	27	\$1,341,252	27	\$1,221,840	27	\$1,221,840
Position Total	121	\$7,129,356	121	\$6,648,731	121	\$6,648,731
Turnover		(332,854)		(340,909)		(340,909)
Position Net Total	121	\$6,796,502	121	\$6,307,822	121	\$6,307,822

0100 - Corporate Fund
041 - CHICAGO DEPARTMENT OF PUBLIC HEALTH

(041/1005)

The Chicago Department of Public Health ("CDPH") provides guidance, services, and strategies that make Chicago a healthier and safer city. By working with community partners to promote health, prevent disease, reduce environmental hazards, and ensure access to care, CDPH addresses the needs of the City's residents while working to develop innovative solutions to emerging public health matters. CDPH's focus and duties include: identifying, analyzing and tracking ongoing health related issues and guiding public health actions; inspecting food establishments; delivering services directly through delegate agencies; establishing a public health presence in City neighborhoods; and promoting health, living among residents through policy and public education campaigns.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$22,244,907	\$22,112,687	\$22,112,687	\$5,482,709
0015 Schedule Salary Adjustments	113,366	64,936	64,936	
0020 Overtime	138,998	129,270	129,270	42,230
0050 Stipends	43,700	43,700	43,700	15,125
0091 Uniform Allowance	16,500	11,300	11,300	7,200
0000 Personnel Services - Total*	\$22,557,471	\$22,361,893	\$22,361,893	\$5,547,264
0100 Contractual Services				
0125 Office and Building Services	\$292,090	\$292,090	\$292,090	\$112,025
0130 Postage	28,000	21,000	21,000	15,812
0135 For Delegate Agencies	19,141,428	19,125,845	19,049,666	17,526,753
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,414,510	4,691,847	4,796,571	4,287,463
0148 Testing and Inspecting	2,000	2,000	2,000	999
0149 For Software Maintenance and Licensing	42,627	52,408	23,863	53,073
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	70,000	70,000	70,000	20,650
0159 Lease Purchase Agreements for Equipment and Machinery	106,788	153,000	153,000	112,919
0162 Repair/Maintenance of Equipment	17,300	17,300	17,300	14,397
0166 Dues, Subscriptions and Memberships	90,539	89,174	89,174	64,287
0169 Technical Meeting Costs	34,997	33,497	33,497	2,763
0179 Messenger Service	5,000	5,000	5,000	655
0181 Mobile Communication Services	438,972	438,972	438,972	48,832
0100 Contractual Services - Total*	\$27,684,251	\$24,992,133	\$24,992,133	\$22,260,628
0200 Travel				
0229 Transportation and Expense Allowance	\$16,000	\$11,500	\$11,500	\$4,305
0245 Reimbursement to Travelers	15,000	5,000	5,000	
0270 Local Transportation	3,150	3,150	3,150	284
0200 Travel - Total*	\$34,150	\$19,650	\$19,650	\$4,589
0300 Commodities and Materials				
0330 Food	\$1,220	\$5,720	\$5,720	\$182
0340 Material and Supplies	49,088	36,588	36,588	13,303
0342 Drugs, Medicine and Chemical Materials	907,692	857,692	857,692	751,606
0350 Stationery and Office Supplies	30,000	30,000	30,000	24,740
0300 Commodities and Materials - Total*	\$988,000	\$930,000	\$930,000	\$789,831
0400 Equipment				
0424 Furniture and Furnishings	\$530,000	\$180,000	\$180,000	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	146,015	76,015	76,015	96,583
0400 Equipment - Total*	\$676,015	\$256,015	\$256,015	\$96,583

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

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9200 Purposes as Specified				
9254 Violence Reduction Program	\$14,460,000	\$14,460,000	\$14,460,000	\$9,780,023
9283 Co-Responder Pilot Program	1,000,000	1,000,000	1,000,000	58,797
9296 Reproductive Health Initiative	2,820,458			
9200 Purposes as Specified - Total	\$18,280,458	\$15,460,000	\$15,460,000	\$9,838,820
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	50,000	50,000	50,000	
9400 Transfers and Reimbursements - Total	\$50,000	\$50,000	\$50,000	
Appropriation Total*	\$70,270,345	\$64,069,691	\$64,069,691	\$38,537,715

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Commissioner's Office						
9941 Commissioner of Health	1	\$197,184	1	\$191,436	1	\$191,436
9813 Managing Deputy Commissioner	1	142,404	1	138,252	1	138,252
9746 General Counsel	1	165,288				
9679 Deputy Commissioner	1	178,992	1	173,784	1	173,784
9679 Deputy Commissioner	1	139,596	1	135,528	1	135,528
9679 Deputy Commissioner	1	136,812	1	132,828	1	132,828
9679 Deputy Commissioner	1	133,416	1	129,528	1	129,528
9660 First Deputy Commissioner	1	152,652	1	148,200	1	148,200
3858 Director / Community Liaison	1	112,128				
1694 Director of Legal Services			1	148,200	1	148,200
0802 Executive Administrative Assistant II	1	75,996	1	73,788	1	73,788
0802 Executive Administrative Assistant II	1	66,804	1	61,920	1	61,920
0801 Executive Administrative Assistant I	1	53,952	1	63,972	1	63,972
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0308 Staff Assistant	1	73,488	1	70,152	1	70,152
Schedule Salary Adjustments		3,156		546		546
Section Position Total	14	\$1,734,600	13	\$1,570,866	13	\$1,570,866
3006 - Public Information						
9679 Deputy Commissioner	1	\$133,416	1	\$129,528	1	\$129,528
0743 Supervisor of Information Services	1	64,992	1	112,716	1	112,716
0729 Information Coordinator	1	69,984	1	79,176	1	79,176
0705 Director of Public Affairs	1	107,748	1	104,604	1	104,604
Schedule Salary Adjustments		1,626				
Section Position Total	4	\$377,766	4	\$426,024	4	\$426,024

0100 - Corporate Fund
041 - Chicago Department of Public Health
2005 - Department of Public Health
Positions and Salaries - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3007 - Community Engagement						
3858 Director / Community Liaison	1	\$106,668	1	\$103,560	1	\$103,560
3466 Public Health Administrator II	1	98,016	1	93,660	1	93,660
3414 Epidemiologist II	1	77,772	1	77,772	1	77,772
1770 Program Coordinator	1	53,952	1	93,660	1	93,660
Schedule Salary Adjustments				1,958		1,958
Section Position Total	4	\$336,408	4	\$370,610	4	\$370,610
3008 - Epidemiology						
3414 Epidemiologist II	1	\$111,816	1	\$111,816	1	\$111,816
3408 Epidemiologist IV	1	129,144	2	125,388	2	125,388
3408 Epidemiologist IV	1	97,260				
3407 Epidemiologist III	1	133,488	1	133,488	1	133,488
3407 Epidemiologist III	1	94,152	1	94,152	1	94,152
3402 Director of Epidemiology	1	130,152	1	126,360	1	126,360
Schedule Salary Adjustments		2,094				
Section Position Total	6	\$698,106	6	\$716,592	6	\$716,592
3010 - Fiscal Administration						
1912 Project Coordinator	1	\$63,780	1	\$61,920	1	\$61,920
0431 Clerk IV	2	77,772	2	77,772	2	77,772
0431 Clerk IV	2	44,808	2	44,808	2	44,808
0383 Director of Administrative Services	1	90,984	1	88,332	1	88,332
0313 Assistant Commissioner	2	113,244	2	109,944	2	109,944
0311 Projects Administrator	1	112,128	1	108,864	1	108,864
0311 Projects Administrator	1	91,896	1	89,220	1	89,220
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0124 Finance Officer	3	111,816	3	111,816	3	111,816
0124 Finance Officer	1	97,080	1	92,844	1	92,844
0124 Finance Officer	1	92,844	1	88,416	1	88,416
0124 Finance Officer	1	84,084	2	77,772	2	77,772
0124 Finance Officer	1	77,772				
0118 Director of Finance	1	108,816	1	113,280	1	113,280
Schedule Salary Adjustments		7,272		5,947		5,947
Section Position Total	19	\$1,736,484	19	\$1,707,595	19	\$1,707,595
3015 - Human Resources						
1342 Senior Personnel Assistant	2	\$53,952	1	\$81,468	1	\$81,468
1342 Senior Personnel Assistant			1	53,952	1	53,952
1331 Labor Relations Supervisor	1	89,532	1	86,928	1	86,928
1327 Supervisor of Personnel Administration	1	75,996	1	86,928	1	86,928
1303 Administrative Services Officer I - Excluded	1	52,956	1	51,408	1	51,408
1302 Administrative Services Officer II	1	112,716	1	112,716	1	112,716
1302 Administrative Services Officer II	1	88,488	1	84,492	1	84,492
1301 Administrative Services Officer I	2	59,184	1	102,732	1	102,732
1301 Administrative Services Officer I			1	85,344	1	85,344
0379 Director of Administration	1	117,840	1	114,408	1	114,408
Schedule Salary Adjustments		12,475		4,611		4,611
Section Position Total	10	\$776,275	10	\$864,987	10	\$864,987

0100 - Corporate Fund
041 - Chicago Department of Public Health
2005 - Department of Public Health
Positions and Salaries - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3020 - Grants Development, Policy and Planning						
3858 Director / Community Liaison	1	\$112,128	2	\$108,864	2	\$108,864
2989 Grants Research Specialist	1	111,816	1	111,816	1	111,816
2926 Supervisor of Grants Administration	1	96,576	1	93,768	1	93,768
2905 Coordinator of Grants Management	1	66,984	1	102,732	1	102,732
2901 Director of Planning, Research and Development	1	121,404	1	117,864	1	117,864
1441 Coordinating Planner	1	114,384	1	111,048	1	111,048
1431 Senior Policy Analyst	1	88,308	1	85,740	1	85,740
1430 Policy Analyst	1	88,308	1	85,740	1	85,740
1430 Policy Analyst	1	76,572	1	74,340	1	74,340
0313 Assistant Commissioner	1	112,128	1	108,924	1	108,924
Section Position Total	10	\$988,608	11	\$1,109,700	11	\$1,109,700
3028 - Contract and Compliance						
3092 Program Director	1	\$125,088	1	\$110,688	1	\$110,688
1646 Attorney	2	77,772	2	111,048	2	111,048
1572 Chief Contract Expediter	1	123,696	1	123,696	1	123,696
1532 Contract Compliance Coordinator			1	71,280	1	71,280
1482 Contract Review Specialist II	1	70,152	1	66,984	1	66,984
1482 Contract Review Specialist II	2	59,184	1	59,184	1	59,184
1191 Contracts Administrator	1	96,576	1	96,600	1	96,600
0431 Clerk IV	1	77,772	1	77,772	1	77,772
0378 Administrative Supervisor	1	52,956	1	74,136	1	74,136
Schedule Salary Adjustments		1,381		1,801		1,801
Section Position Total	10	\$821,533	10	\$904,237	10	\$904,237
3035 - Information Technology and Informatics						
0684 Data Base Analyst	1	\$70,428	1	\$70,428	1	\$70,428
0637 Senior Programmer/Analyst - Per Agreement	1	85,764	1	122,112	1	122,112
0601 Director of Information Systems	1	105,828	1	102,744	1	102,744
0311 Projects Administrator	1	97,548	1	94,704	1	94,704
0310 Project Manager	1	126,348	1	122,664	1	122,664
Section Position Total	5	\$485,916	5	\$512,652	5	\$512,652
3036 - Chronic Disease						
3467 Public Health Administrator III	1	\$123,696	1	\$123,696	1	\$123,696
3348 Medical Director	1	171,996	1	166,992	1	166,992
3057 Director of Program Operations	1	100,248	1	97,332	1	97,332
1912 Project Coordinator	1	63,780	1	64,860	1	64,860
1441 Coordinating Planner	2	114,384	2	111,048	2	111,048
Schedule Salary Adjustments		1,470		488		488
Section Position Total	6	\$689,958	6	\$675,464	6	\$675,464

0100 - Corporate Fund
041 - Chicago Department of Public Health
 2005 - Department of Public Health
 Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3044 - Behavioral Health						
3469 Director of Public Health Operations	1	\$89,532	1	\$82,968	1	\$82,968
3467 Public Health Administrator III	1	118,104	1	112,716	1	112,716
3467 Public Health Administrator III	1	112,716	1	107,700	1	107,700
3467 Public Health Administrator III	1	97,080	2	92,736	2	92,736
3467 Public Health Administrator III	6	78,252	5	78,252	5	78,252
3466 Public Health Administrator II	2	64,992	2	64,992	2	64,992
3414 Epidemiologist II	2	77,772	2	77,772	2	77,772
3092 Program Director	1	119,436	1	105,696	1	105,696
1912 Project Coordinator	2	69,984	2	64,860	2	64,860
1912 Project Coordinator	1	63,780	1	61,920	1	61,920
0383 Director of Administrative Services	1	101,508	1	98,556	1	98,556
0310 Project Manager	2	77,244	2	75,000	2	75,000
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
Schedule Salary Adjustments		19,149		18,088		18,088
Section Position Total	23	\$1,923,645	23	\$1,882,468	23	\$1,882,468
Position Total	111	\$10,569,299	111	\$10,741,195	111	\$10,741,195

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3055 - Public Health Nursing Services						
3752 Public Health Nurse II	1	\$118,512	3	\$118,512	3	\$118,512
3752 Public Health Nurse II	2	75,492				
Schedule Salary Adjustments		1,920				
Section Position Total	3	\$271,416	3	\$355,536	3	\$355,536
Position Total	3	\$271,416	3	\$355,536	3	\$355,536

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3215 - Mental Health Administration						
3897 Community Outreach Coordinator	5	\$64,992	5	\$64,992	5	\$64,992
3764 Psychiatric Nurse Practitioner	3	120,204	3	116,700	3	116,700
3566 Behavioral Health Assistant	5	44,808	5	44,808	5	44,808
3563 Director Mental Health Center	1	119,436	1	121,440	1	121,440
3563 Director Mental Health Center	1	103,920	1	115,956	1	115,956
3563 Director Mental Health Center	1	75,996	1	100,896	1	100,896
3548 Psychologist	1	122,112	1	122,112	1	122,112
3534 Clinical Therapist III	10	77,772	10	77,772	10	77,772
3414 Epidemiologist II	1	77,772	1	77,772	1	77,772
3384 Psychiatrist	2,185H	138.40H	2,185H	134.40H	2,185H	134.40H
3348 Medical Director	1	171,996	1	166,992	1	166,992
3092 Program Director	1	81,552	1	73,788	1	73,788
0313 Assistant Commissioner	1	108,816	1	105,648	1	105,648
0310 Project Manager	1	99,504	1	96,600	1	96,600
Schedule Salary Adjustments		6,900		876		876
Section Position Total	32	\$2,957,740	32	\$2,952,564	32	\$2,952,564
Position Total	32	\$2,957,740	32	\$2,952,564	32	\$2,952,564

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3052 - Environmental Permitting and Inspections						
2150 Building/Construction Inspector	1	\$92,688	1	\$92,688	1	\$92,688
2083 Environmental Investigator	1	64,992	1	64,992	1	64,992
2082 Director of Environmental Inspections	1	75,996	1	73,788	1	73,788
2081 Environmental Engineer II	1	111,816	1	111,816	1	111,816
2080 Supervising Environmental Inspector	1	103,920	1	100,896	1	100,896
2077 Senior Environmental Inspector	2	107,700	2	102,732	2	102,732
2077 Senior Environmental Inspector	1	85,344	1	85,344	1	85,344
2077 Senior Environmental Inspector	3	73,488	5	70,152	5	70,152
2077 Senior Environmental Inspector	2	64,992				
2074 Environmental Engineer I	1	97,080	1	76,344	1	76,344
2074 Environmental Engineer I	1	80,172	3	70,428	3	70,428
2074 Environmental Engineer I	2	70,428				
2073 Environmental Engineer III	3	122,112	3	122,112	3	122,112
2073 Environmental Engineer III	1	85,764				
2072 Supervising Environmental Engineer	1	89,076	1	86,484	1	86,484
1912 Project Coordinator	1	73,332	1	71,196	1	71,196
1646 Attorney	1	97,080	1	96,600	1	96,600
0303 Administrative Assistant III	1	53,952	1	53,952	1	53,952
Schedule Salary Adjustments		3,262		8,194		8,194
Section Position Total	25	\$2,187,514	24	\$2,056,138	24	\$2,056,138

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3330 - Food Sanitation						
3434 Communicable Disease Control Investigator II	1	\$93,660	1	\$53,952	1	\$53,952
3348 Medical Director	1	171,996	1	166,992	1	166,992
2391 Health Code Enforcement Inspection Analyst	1	98,016	1	93,660	1	93,660
2391 Health Code Enforcement Inspection Analyst	1	59,184	1	59,184	1	59,184
2383 Supervising Sanitarian	3	114,012	4	110,688	4	110,688
2383 Supervising Sanitarian	1	103,920	1	100,896	1	100,896
2383 Supervising Sanitarian	1	77,892	1	91,944	1	91,944
2383 Supervising Sanitarian	2	75,996	1	73,788	1	73,788
2383 Supervising Sanitarian	2	73,332	2	71,196	2	71,196
2383 Supervising Sanitarian	2	69,984	2	67,944	2	67,944
2381 Sanitarian II	2	112,716	2	112,716	2	112,716
2381 Sanitarian II	2	107,700	6	102,732	6	102,732
2381 Sanitarian II	5	102,732	2	98,016	2	98,016
2381 Sanitarian II	2	98,016	3	93,660	3	93,660
2381 Sanitarian II	1	89,388	1	80,652	1	80,652
2381 Sanitarian II	1	76,992	6	70,152	6	70,152
2381 Sanitarian II	4	73,488	1	66,984	1	66,984
2381 Sanitarian II	3	70,152	13	64,992	13	64,992
2381 Sanitarian II	14	64,992				
2377 Chief Sanitarian	1	99,228	1	73,788	1	73,788
2375 Manager of Food Protection Services	1	113,352	1	110,052	1	110,052
0665 Senior Data Entry Operator	2	70,860	2	70,860	2	70,860
0309 Coordinator of Special Projects	1	69,984	1	67,944	1	67,944
Schedule Salary Adjustments		19,496		16,256		16,256
Section Position Total	54	\$4,560,308	54	\$4,503,488	54	\$4,503,488
3331 - Tuberculosis Control						
3753 Public Health Nurse III	1	\$72,516	1	\$79,992	1	\$79,992
3752 Public Health Nurse II	3	75,492	1	118,512	1	118,512
3752 Public Health Nurse II			2	112,848	2	112,848
3434 Communicable Disease Control Investigator II	1	93,660	1	93,660	1	93,660
3434 Communicable Disease Control Investigator II	1	89,388	1	85,344	1	85,344
3092 Program Director	1	85,452	1	75,624	1	75,624
Schedule Salary Adjustments		9,540		4,827		4,827
Section Position Total	7	\$577,032	7	\$683,655	7	\$683,655
3332 - Adolescent and School Health						
3467 Public Health Administrator III	1	\$78,252				
3213 Dental Assistant	1	74,280	1	74,280	1	74,280
3213 Dental Assistant			1	70,860	1	70,860
3210 Dental Hygienist	1	73,488	1	70,152	1	70,152
3203 Dentist	1	64.30H	1	63.04H	1	63.04H
3092 Program Director	2	81,552	1	110,688	1	110,688
2151 Supervising Building/Construction Inspector	1	88,440				
2150 Building/Construction Inspector	4	80,616				
Schedule Salary Adjustments		13,965		489		489
Section Position Total	11	\$947,737	5	\$457,592	5	\$457,592

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3352 - STI Prevention and Control						
3763 Nurse Practitioner	4	\$144,192	4	\$144,192	4	\$144,192
3763 Nurse Practitioner	1	91,848				
3763 Nurse Practitioner	1,908H	49.48H	1,908H	49.48H	1,908H	49.48H
3754 Public Health Nurse IV	1	112,680	1	112,680	1	112,680
3752 Public Health Nurse II	1	75,492				
3434 Communicable Disease Control Investigator II	1	53,952	1	74,280	1	74,280
3348 Medical Director	1	171,996	1	166,992	1	166,992
3139 Certified Medical Assistant	4	70,860	4	70,860	4	70,860
3130 Laboratory Technician	1	85,344	1	85,344	1	85,344
3127 Manager of Laboratory Services	1	69,564	1	91,200	1	91,200
3092 Program Director	1	93,756	1	82,968	1	82,968
Schedule Salary Adjustments		5,922		855		855
Section Position Total	16	\$1,715,170	14	\$1,568,935	14	\$1,568,935
3380 - Communicable Disease Control						
3434 Communicable Disease Control Investigator II	1	\$89,388	1	\$89,388	1	\$89,388
3434 Communicable Disease Control Investigator II	1	85,344	1	85,344	1	85,344
3407 Epidemiologist III	1	133,488	1	133,488	1	133,488
3348 Medical Director	1	171,996	1	166,992	1	166,992
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		3,738				
Section Position Total	5	\$554,814	5	\$546,072	5	\$546,072
Position Total	118	\$10,542,575	109	\$9,815,880	109	\$9,815,880
Department Position Total	264	\$24,341,030	255	\$23,865,175	255	\$23,865,175
Turnover		(1,982,757)		(1,687,552)		(1,687,552)
Department Position Net Total	264	\$22,358,273	255	\$22,177,623	255	\$22,177,623

0100 - Corporate Fund
045 - CHICAGO COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

The Chicago Commission on Human Relations ("CCHR") promotes appreciation of Chicago's diversity and works to eliminate prejudice and discrimination. Commissioners, advisory councils, and staff conduct proactive programs of education, intervention, and constituency building to discourage bigotry and bring people together. CCHR enforces the Chicago Human Rights Ordinance and Chicago Fair Housing Ordinance.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,065,916	\$1,014,249	\$1,014,249	\$869,266
0015 Schedule Salary Adjustments	8,048	3,492	3,492	
0000 Personnel Services - Total*	\$1,073,964	\$1,017,741	\$1,017,741	\$869,266
0100 Contractual Services				
0130 Postage	\$3,000	\$3,000	\$3,000	\$2,003
0139 For Professional Services for Information Technology Development	35,013	35,013	35,013	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,590	43,267	43,267	18,673
0143 Court Reporting	4,000	4,000	4,000	
0149 For Software Maintenance and Licensing	2,043	1,857	1,857	
0152 Advertising	4,400	4,400	4,400	
0159 Lease Purchase Agreements for Equipment and Machinery	3,777	4,994	4,994	1,425
0166 Dues, Subscriptions and Memberships	16,950	16,536	16,536	9,837
0169 Technical Meeting Costs	6,435	4,410	4,410	
0100 Contractual Services - Total*	\$126,208	\$117,477	\$117,477	\$31,938
0200 Travel				
0229 Transportation and Expense Allowance	\$500			
0245 Reimbursement to Travelers	3,000			
0270 Local Transportation	1,800	700	700	285
0200 Travel - Total*	\$5,300	\$700	\$700	\$285
0300 Commodities and Materials				
0350 Stationery and Office Supplies	2,600	2,600	2,600	2,314
0300 Commodities and Materials - Total*	\$2,600	\$2,600	\$2,600	\$2,314
0400 Equipment				
0424 Furniture and Furnishings	5,500	11,000	11,000	
0400 Equipment - Total*	\$5,500	\$11,000	\$11,000	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	4,000	4,000	4,000	
9400 Transfers and Reimbursements - Total	\$4,000	\$4,000	\$4,000	
Appropriation Total*	\$1,217,572	\$1,153,518	\$1,153,518	\$903,803

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Promoting Human Relations						
9945 Chairperson - Commission on Human Relations	1	\$143,808	1	\$139,620	1	\$139,620
9679 Deputy Commissioner	1	113,244	1	109,944	1	109,944
9660 First Deputy Commissioner	1	134,172	1	130,260	1	130,260
3099 Hate Crime Victim Advocate	1	114,012	1	105,696	1	105,696
3085 Human Relations Investigator II	1	102,516	1	102,516	1	102,516
3085 Human Relations Investigator II	1	70,428	1	70,428	1	70,428
3016 Director of Intergroup Relations and Outreach	1	81,552	1	79,176	1	79,176
3015 Director of Human Rights Compliance	1	89,076	1	98,616	1	98,616
0802 Executive Administrative Assistant II	1	63,780	1	71,196	1	71,196
Schedule Salary Adjustments		5,226		3,492		3,492
Section Position Total	9	\$917,814	9	\$910,944	9	\$910,944
3007 - Administration						
1315 Human Resources Business Partner	1	\$75,996	1	\$67,944	1	\$67,944
0729 Information Coordinator	1	69,984				
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		2,822				
Section Position Total	3	\$242,462	2	\$161,604	2	\$161,604
Position Total	12	\$1,160,276	11	\$1,072,548	11	\$1,072,548
Turnover		(86,312)		(54,807)		(54,807)
Position Net Total	12	\$1,073,964	11	\$1,017,741	11	\$1,017,741

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

(048/1005/2005)

The Mayor's Office for People with Disabilities ("MOPD") promotes total access, full participation, and equal opportunity in all aspects of life for people with disabilities through education and training, advocacy, and direct services.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,991,781	\$1,664,989	\$1,664,989	\$1,019,775
0015 Schedule Salary Adjustments	12,975	10,449	10,449	
0039 For the Employment of Students as Trainees	8,256	8,256	8,256	3,506
0000 Personnel Services - Total*	\$2,013,012	\$1,683,694	\$1,683,694	\$1,023,281
0100 Contractual Services				
0130 Postage	\$2,600	\$2,600	\$2,600	\$768
0135 For Delegate Agencies	400,000	400,000	400,000	400,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	352,312	276,870	276,870	112,972
0149 For Software Maintenance and Licensing	7,551	3,679	3,679	
0159 Lease Purchase Agreements for Equipment and Machinery	10,622	14,772	14,772	7,134
0169 Technical Meeting Costs	4,979	3,580	3,580	1,685
0100 Contractual Services - Total*	\$778,064	\$701,501	\$701,501	\$522,559
0200 Travel				
0270 Local Transportation	7,201	7,201	7,201	3,393
0200 Travel - Total*	\$7,201	\$7,201	\$7,201	\$3,393
0300 Commodities and Materials				
0340 Material and Supplies	\$10,699	\$1,199	\$1,199	\$5,943
0350 Stationery and Office Supplies	12,387	12,387	12,387	4,730
0300 Commodities and Materials - Total*	\$23,086	\$13,586	\$13,586	\$10,673
0400 Equipment				
0422 Office Machines		\$12,000	\$12,000	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	54,170	40,495	40,495	
0400 Equipment - Total*	\$54,170	\$52,495	\$52,495	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	15,000	15,000	15,000	
9400 Transfers and Reimbursements - Total	\$15,000	\$15,000	\$15,000	
Appropriation Total*	\$2,890,533	\$2,473,477	\$2,473,477	\$1,559,906

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive Administration						
9948 Commissioner of Mayor's Office for People with Disabilities	1	\$154,188	1	\$149,700	1	\$149,700
9679 Deputy Commissioner	1	113,244	1	109,944	1	109,944
3073 Disability Specialist II	1	63,960				
0802 Executive Administrative Assistant II	1	69,984	1	64,860	1	64,860
0368 American Sign Language Interpreter	3	75,720	1	73,512	1	73,512
0308 Staff Assistant			1	70,152	1	70,152
Schedule Salary Adjustments		542		3,491		3,491
Section Position Total	7	\$629,078	5	\$471,659	5	\$471,659
3020 - Support Services						
4010 - Administration						
9679 Deputy Commissioner	1	\$117,024	1	\$113,616	1	\$113,616
3073 Disability Specialist II	1	84,084	1	80,172	1	80,172
0110 Accountant	1	98,016	1	93,660	1	93,660
Schedule Salary Adjustments				178		178
Subsection Position Total	3	\$299,124	3	\$287,626	3	\$287,626
Section Position Total	3	\$299,124	3	\$287,626	3	\$287,626
3030 - Employment						
4025 - Employment Services						
3503 Career Placement Counselor	4	\$69,564				
3092 Program Director	1	85,452	1	73,788	1	73,788
3073 Disability Specialist II			4	63,960	4	63,960
1359 Training Officer	1	107,700	1	107,700	1	107,700
0368 American Sign Language Interpreter	1	75,720	1	73,512	1	73,512
Schedule Salary Adjustments		3,916		876		876
Subsection Position Total	7	\$551,044	7	\$511,716	7	\$511,716
Section Position Total	7	\$551,044	7	\$511,716	7	\$511,716
3040 - Accessibility Compliance						
9679 Deputy Commissioner	1	\$125,088	1	\$121,440	1	\$121,440
5404 Architect IV	1	88,416	1	85,764	1	85,764
2149 Accessibility Inspector	2	77,892	2	73,788	2	73,788
1912 Project Coordinator	2	66,804	2	61,920	2	61,920
Schedule Salary Adjustments		8,517		5,904		5,904
Section Position Total	6	\$511,413	6	\$484,524	6	\$484,524
3060 - Public Policy and Public Affairs						
1431 Senior Policy Analyst	1	\$115,512	1	\$112,152	1	\$112,152
Section Position Total	1	\$115,512	1	\$112,152	1	\$112,152
Position Total	24	\$2,106,171	22	\$1,867,677	22	\$1,867,677
Turnover		(101,415)		(192,239)		(192,239)
Position Net Total	24	\$2,004,756	22	\$1,675,438	22	\$1,675,438

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

(050/1005/2005)

The Department of Family and Support Services ("DFSS") supports coordinated services to enhance the lives of Chicago residents, particularly those in need, from birth through the senior years. DFSS promotes the independence and well-being of individuals, supports families, and strengthens neighborhoods by providing direct assistance and administering resources to a network of community based organizations, social service providers, and institutions.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,527,570	\$9,218,949	\$9,218,949	\$7,945,527
0015 Schedule Salary Adjustments	38,069	48,065	48,065	
0000 Personnel Services - Total*	\$9,565,639	\$9,267,014	\$9,267,014	\$7,945,527
0100 Contractual Services				
0125 Office and Building Services	\$7,690	\$18,490	\$18,490	\$4,581
0130 Postage	13,000	13,000	13,000	12,348
0135 For Delegate Agencies	1,350,000	1,350,000	1,350,000	1,273,488
0138 For Professional Services for Information Technology Maintenance	349,800	220,000	220,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	617,000	497,000	497,000	371,477
0149 For Software Maintenance and Licensing	25,000	14,700	14,700	100
0152 Advertising	6,000	2,180	2,180	1,399
0159 Lease Purchase Agreements for Equipment and Machinery	157,394	30,000	30,000	26,680
0166 Dues, Subscriptions and Memberships	15,949	14,824	14,824	1,494
0169 Technical Meeting Costs	40,000	40,000	40,000	14,625
0100 Contractual Services - Total*	\$2,581,833	\$2,200,194	\$2,200,194	\$1,706,192
0200 Travel				
0229 Transportation and Expense Allowance	\$538	\$500	\$500	\$20
0245 Reimbursement to Travelers	7,500	7,500	7,500	
0270 Local Transportation	300	300	300	
0200 Travel - Total*	\$8,338	\$8,300	\$8,300	\$20
0300 Commodities and Materials				
0340 Material and Supplies	\$19,500	\$14,500	\$14,500	\$3,770
0350 Stationery and Office Supplies	15,400	11,399	11,399	7,715
0300 Commodities and Materials - Total*	\$34,900	\$25,899	\$25,899	\$11,485
9100 Purposes as Specified				
9143 Workforce Services for Target Populations	2,157,510	2,050,210	2,050,210	1,651,335
9100 Purposes as Specified - Total	\$2,157,510	\$2,050,210	\$2,050,210	\$1,651,335

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

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9200 Purposes as Specified				
9204 Youth Mentoring Programs	\$7,414,700	\$7,414,700	\$7,414,700	\$7,393,448
9220 Chicago Youth Services Corp	1,215,900			
9241 Criminal Justice Initiatives	1,000,000	1,000,000	1,000,000	1,000,000
9253 Early Childhood Education Program	13,033,000	13,033,000	13,033,000	11,050,503
9254 Violence Reduction Program	6,594,025	6,594,025	6,594,025	6,594,025
9255 Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,540,979
9259 Summer Programs	21,792,112	21,286,966	21,286,966	19,634,441
9260 After School Programs	17,417,176	15,917,176	15,917,176	15,845,946
9261 Children's Advocacy Center	1,050,000	1,050,000	1,050,000	1,050,000
9262 Earned Income Tax Credit	850,000	850,000	850,000	396,073
9263 Homeless Services	17,049,069	10,643,069	10,643,069	8,330,972
9267 Flexible Housing Pool	5,000,000	5,000,000	5,000,000	5,000,000
9291 Legal Protection Fund	1,550,000	1,550,000	1,550,000	1,550,000
9299 Gender Based Violence Services	1,000,000			
9200 Purposes as Specified - Total	\$96,506,961	\$85,879,915	\$85,879,915	\$79,386,387
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	131,655	111,105	111,105	96,169
9400 Transfers and Reimbursements - Total	\$131,655	\$111,105	\$111,105	\$96,169
Appropriation Total*	\$110,986,836	\$99,542,637	\$99,542,637	\$90,797,115

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3001 - Executive Office						
9950 Commissioner of Family and Support Services	1	\$194,964	1	\$189,288	1	\$189,288
9813 Managing Deputy Commissioner	2	142,392	2	138,240	2	138,240
9660 First Deputy Commissioner	1	160,428	1	155,760	1	155,760
2976 Executive Assistant	1	89,208	1	86,604	1	86,604
0802 Executive Administrative Assistant II	1	63,780	1	83,808	1	83,808
0705 Director of Public Affairs	1	95,448	1	92,664	1	92,664
0366 Staff Assistant - Excluded	1	60,876	1	59,100	1	59,100
0304 Assistant to Commissioner	1	125,088	1	121,440	1	121,440
Schedule Salary Adjustments		2,922		954		954
Section Position Total	9	\$1,077,498	9	\$1,066,098	9	\$1,066,098

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3005 - Administration						
9679 Deputy Commissioner	1	\$126,348	1	\$122,664	1	\$122,664
3006 Unit Assistant	1	40,860	1	64,620	1	64,620
1342 Senior Personnel Assistant	1	77,772	2	53,952	2	53,952
1342 Senior Personnel Assistant	1	70,860				
1327 Supervisor of Personnel Administration	2	75,996	1	96,336	1	96,336
1327 Supervisor of Personnel Administration			1	73,788	1	73,788
1302 Administrative Services Officer II	1	71,280	1	93,660	1	93,660
1301 Administrative Services Officer I	1	89,388	1	85,344	1	85,344
1141 Principal Operations Analyst	1	75,852	1	73,644	1	73,644
0684 Data Base Analyst	1	70,428				
0673 Senior Data Base Analyst	1	122,112	1	122,112	1	122,112
0635 Senior Programmer/Analyst	2	85,764	1	122,112	1	122,112
0635 Senior Programmer/Analyst			1	85,764	1	85,764
0628 Programmer/Analyst - Per Agreement			1	102,516	1	102,516
0603 Assistant Director of Information Systems	1	114,384	1	111,048	1	111,048
0601 Director of Information Systems	1	119,028	1	115,560	1	115,560
0430 Clerk III	1	64,620	1	64,620	1	64,620
0381 Director of Administration II	1	119,436	1	67,944	1	67,944
0378 Administrative Supervisor	1	86,328	1	83,808	1	83,808
0366 Staff Assistant - Excluded	1	52,956	1	71,892	1	71,892
0308 Staff Assistant	1	102,732	2	102,732	2	102,732
0308 Staff Assistant	1	59,184				
Schedule Salary Adjustments		8,425		10,095		10,095
Section Position Total	21	\$1,795,513	21	\$1,880,895	21	\$1,880,895
3006 - Fiscal Administration						
9679 Deputy Commissioner	1	\$126,348	1	\$122,664	1	\$122,664
3092 Program Director	1	131,064	1	121,440	1	121,440
1576 Chief Voucher Expediter	1	102,732	1	64,992	1	64,992
0431 Clerk IV	2	70,860	2	70,860	2	70,860
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0120 Supervisor of Accounting	1	89,076	1	86,484	1	86,484
0118 Director of Finance	2	119,028	2	115,560	2	115,560
0110 Accountant	3	102,732	2	102,732	2	102,732
0110 Accountant			1	98,016	1	98,016
0109 Accounting Technician	1	77,772	1	81,468	1	81,468
0109 Accounting Technician	1	49,176	1	77,772	1	77,772
Schedule Salary Adjustments		1,476		1,902		1,902
Section Position Total	14	\$1,368,348	14	\$1,335,774	14	\$1,335,774
3008 - Contracts and Compliance						
9679 Deputy Commissioner	1	\$126,348	1	\$122,664	1	\$122,664
1572 Chief Contract Expediter	2	98,016	2	93,660	2	93,660
1482 Contract Review Specialist II	1	77,772	1	73,488	1	73,488
1482 Contract Review Specialist II	1	61,020	1	59,184	1	59,184
1191 Contracts Administrator	1	108,816	1	105,648	1	105,648
0431 Clerk IV	1	77,772	1	77,772	1	77,772
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		7,928		5,500		5,500
Section Position Total	9	\$852,080	9	\$827,968	9	\$827,968

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3009 - Grant Development, Policy and Planning						
2989 Grants Research Specialist	1	\$80,172	1	\$77,772	1	\$77,772
2901 Director of Planning, Research and Development	1	113,244	1	109,944	1	109,944
1431 Senior Policy Analyst	1	103,536	1	100,524	1	100,524
1430 Policy Analyst	3	89,208	3	86,604	3	86,604
1141 Principal Operations Analyst	1	78,000	1	79,176	1	79,176
1141 Principal Operations Analyst	3	75,852	3	73,644	3	73,644
1140 Chief Operations Analyst	1	103,536	1	100,524	1	100,524
0309 Coordinator of Special Projects	1	114,012	1	105,696	1	105,696
Schedule Salary Adjustments		6,151		7,940		7,940
Section Position Total	12	\$1,093,831	12	\$1,062,320	12	\$1,062,320
3011 - Domestic Violence Programs						
0310 Project Manager	2	\$95,616	2	\$92,832	2	\$92,832
Section Position Total	2	\$191,232	2	\$185,664	2	\$185,664
3025 - Youth Programming						
9679 Deputy Commissioner	1	\$128,856	1	\$125,100	1	\$125,100
3955 Youth Services Coordinator	1	118,104	1	118,104	1	118,104
3955 Youth Services Coordinator	4	107,700	1	107,700	1	107,700
3955 Youth Services Coordinator	1	71,280	3	102,732	3	102,732
3955 Youth Services Coordinator			1	71,280	1	71,280
3858 Director / Community Liaison	1	74,052	1	89,256	1	89,256
3018 Manager of Family Support Programs	1	111,000	1	107,772	1	107,772
3018 Manager of Family Support Programs	3	106,668	2	103,560	2	103,560
3011 Supervisor of Family Support Programs			1	100,896	1	100,896
0310 Project Manager	2	95,616	2	92,832	2	92,832
0308 Staff Assistant	1	89,388	1	85,344	1	85,344
Schedule Salary Adjustments				10,114		10,114
Section Position Total	15	\$1,534,716	15	\$1,516,546	15	\$1,516,546
3030 - Homeless Services						
3825 Community Intervention Specialist	2	\$59,184	2	\$59,184	2	\$59,184
3814 Assistant Director of Human Services	1	89,532	1	73,788	1	73,788
1912 Project Coordinator	1	73,332	1	71,196	1	71,196
0310 Project Manager	1	95,616	1	89,220	1	89,220
0310 Project Manager	1	91,896				
0310 Project Manager	1	89,220				
Schedule Salary Adjustments		4,114				
Section Position Total	7	\$562,078	5	\$352,572	5	\$352,572

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3035 - Fiscal and Programmatic Monitoring						
3906 Assistant Director of Children Services	1	\$131,064	1	\$127,248	1	\$127,248
2917 Program Auditor III			1	112,716	1	112,716
2916 Supervising Program Auditor	1	81,552	1	67,944	1	67,944
2915 Program Auditor II	2	102,732	1	102,732	1	102,732
2915 Program Auditor II	3	98,016	4	98,016	4	98,016
2915 Program Auditor II	2	93,660	2	93,660	2	93,660
2915 Program Auditor II	3	59,184	1	89,388	1	89,388
2915 Program Auditor II			1	59,184	1	59,184
1484 Director of Monitoring Services	1	119,436	1	110,688	1	110,688
0194 Auditor IV			1	133,488	1	133,488
0193 Auditor III	1	111,816	1	111,816	1	111,816
0192 Auditor II	2	102,516	2	102,516	2	102,516
0192 Auditor II	1	76,344	1	70,428	1	70,428
0192 Auditor II	1	70,428				
Schedule Salary Adjustments		7,053		11,560		11,560
Section Position Total	18	\$1,667,109	18	\$1,781,608	18	\$1,781,608
Position Total	107	\$10,142,405	105	\$10,009,445	105	\$10,009,445
Turnover		(576,766)		(742,431)		(742,431)
Position Net Total	107	\$9,565,639	105	\$9,267,014	105	\$9,267,014

0100 - Corporate Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

The Office of Public Safety Administration ("PSA") manages and implements all administrative functions for the City of Chicago's public safety departments, including the departments of Police and Fire, and the Office of Emergency Management and Communications.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$18,374,913	\$17,560,008	\$17,560,008	\$14,443,361
0012 Contract Wage Increment - Prevailing Rate	4,930	2,387	2,387	
0015 Schedule Salary Adjustments	141,360	123,302	123,302	
0020 Overtime	285,000	285,000	285,000	
0091 Uniform Allowance	8,500	8,500	8,500	
0000 Personnel Services - Total*	\$18,814,703	\$17,979,197	\$17,979,197	\$14,443,361
0100 Contractual Services				
0130 Postage	\$254,000	\$163,175	\$163,175	\$133,836
0138 For Professional Services for Information Technology Maintenance	3,351,243	2,658,243	2,658,243	2,250,493
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,040,672	2,321,172	2,321,172	1,703,633
0149 For Software Maintenance and Licensing	5,337,180	2,833,595	2,833,595	2,651,355
0152 Advertising	2,400	2,400	2,400	
0157 Rental of Equipment and Services	9,684,007	9,482,007	9,482,007	1,286,780
0159 Lease Purchase Agreements for Equipment and Machinery	83,415	83,415	83,415	75,290
0161 Operation, Repair or Maintenance of Facilities	170,000	170,000	170,000	90,069
0162 Repair/Maintenance of Equipment	221,538	203,538	203,538	137,304
0166 Dues, Subscriptions and Memberships	17,300	17,300	17,300	1,003
0169 Technical Meeting Costs	37,000	9,765	9,765	6,028
0178 Freight and Express Charges	14,000	14,000	14,000	9,864
0181 Mobile Communication Services	3,228,000	28,000	28,000	27,881
0186 Pagers	400	400	400	210
0189 Telephone - Non-Centrex Billings	690,800	540,800	540,800	604,155
0190 Telephone - Centrex Billings	92,000	92,000	92,000	68,690
0196 Data Circuits	1,632,000	1,332,000	1,332,000	430,256
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	27,000	27,000	27,000	26,535
0100 Contractual Services - Total*	\$30,882,955	\$19,978,810	\$19,978,810	\$9,503,382
0300 Commodities and Materials				
0320 Gasoline	\$60,000	\$40,000	\$40,000	\$25,393
0330 Food	59,580	59,580	59,580	20,987
0338 License Sticker, Tag and Plates	3,524	3,524	3,524	450
0340 Material and Supplies	2,087,270	1,540,027	1,540,027	945,426
0342 Drugs, Medicine and Chemical Materials	25,600			
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	555,390	548,890	548,890	462,414
0360 Repair Parts and Material	126,500	106,500	106,500	37,076
0300 Commodities and Materials - Total*	\$2,918,364	\$2,299,021	\$2,299,021	\$1,491,746
0400 Equipment				
0422 Office Machines	\$2,000	\$2,000	\$2,000	\$1,779
0424 Furniture and Furnishings	200,000	140,000	140,000	125,837
0400 Equipment - Total*	\$202,000	\$142,000	\$142,000	\$127,616

0100 - Corporate Fund
051 - Office of Public Safety Administration - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9000 Purposes as Specified				
9067 For Physical Exams	2,445,871	2,393,371	2,393,371	1,096,862
9000 Purposes as Specified - Total	\$2,445,871	\$2,393,371	\$2,393,371	\$1,096,862
9200 Purposes as Specified				
9295 Consent Decree	3,889,930	3,600,830	3,600,830	709,015
9200 Purposes as Specified - Total	\$3,889,930	\$3,600,830	\$3,600,830	\$709,015
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	20,000	20,000	20,000	
9400 Transfers and Reimbursements - Total	\$20,000	\$20,000	\$20,000	
Appropriation Total*	\$59,173,823	\$46,413,229	\$46,413,229	\$27,371,982

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Administration						
9951 Executive Director - Office of Public Safety Administration	1	\$204,756	1	\$204,756	1	\$204,756
9812 First Deputy Director	1	195,744	1	190,044	1	190,044
9684 Deputy Director	1	146,676	1	142,404	1	142,404
1127 Chief Performance Analyst	1	100,508	1	97,572	1	97,572
0802 Executive Administrative Assistant II	1	63,780	1	64,860	1	64,860
0708 FOIA Officer	1	98,016	1	93,660	1	93,660
Schedule Salary Adjustments		3,281		5,268		5,268
Section Position Total	6	\$812,761	6	\$798,564	6	\$798,564
3006 - Joint Public Safety Training Academy						
9684 Deputy Director	1	\$142,404				
9534 Laborer	2	47.40H				
0310 Project Manager	1	104,580	2	101,532	2	101,532
Section Position Total	4	\$444,168	2	\$203,064	2	\$203,064

0100 - Corporate Fund
051 - Office of Public Safety Administration
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3010 - Finance and Administration						
4005 - Finance Administration						
9814 Managing Deputy Director	1	\$178,992	1	\$173,784	1	\$173,784
1141 Principal Operations Analyst	1	78,000	1	73,644	1	73,644
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0117 Assistant Director of Finance	1	104,388	1	101,352	1	101,352
Schedule Salary Adjustments		2,296		990		990
Subsection Position Total	4	\$457,336	4	\$443,430	4	\$443,430
4010 - Finance and Accounts Processing						
9684 Deputy Director	1	\$146,676	1	\$142,404	1	\$142,404
1576 Chief Voucher Expediter	1	70,152	1	64,992	1	64,992
1576 Chief Voucher Expediter	2	64,992				
0431 Clerk IV			1	67,668	1	67,668
0394 Administrative Manager	1	114,012	1	105,696	1	105,696
0381 Director of Administration II	1	125,088	1	110,688	1	110,688
0381 Director of Administration II	1	119,436	1	105,696	1	105,696
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
0124 Finance Officer	1	111,816	1	111,816	1	111,816
0123 Fiscal Administrator	1	114,384	1	110,688	1	110,688
0123 Fiscal Administrator	1	87,432	1	84,888	1	84,888
0118 Director of Finance	1	126,456	1	128,916	1	128,916
0117 Assistant Director of Finance	1	121,404	1	128,916	1	128,916
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0110 Accountant	1	93,660	1	98,016	1	98,016
0110 Accountant	1	77,772	1	77,772	1	77,772
0110 Accountant	1	61,020	1	59,184	1	59,184
0109 Accounting Technician	1	77,772	1	49,176	1	49,176
Schedule Salary Adjustments		4,779		6,732		6,732
Subsection Position Total	18	\$1,771,431	17	\$1,642,836	17	\$1,642,836

0100 - Corporate Fund
051 - Office of Public Safety Administration
Positions and Salaries - Continued

3010 - Finance and Administration - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4015 - Payroll						
9684 Deputy Director	1	\$146,676	1	\$142,404	1	\$142,404
9019 Assistant Manager of Police Payrolls			1	100,896	1	100,896
9012 Manager of Police Payrolls	1	114,384	1	111,048	1	111,048
0450 Clerk IV (Timekeeper)	2	55,620	2	53,088	2	53,088
0450 Clerk IV (Timekeeper)	1	50,688	2	49,176	2	49,176
0450 Clerk IV (Timekeeper)	1	49,176				
0438 Timekeeper - CPD	13	85,344	14	85,344	14	85,344
0438 Timekeeper - CPD	1	81,468	3	81,468	3	81,468
0438 Timekeeper - CPD	2	77,772	3	77,772	3	77,772
0438 Timekeeper - CPD	1	68,256	1	68,256	1	68,256
0438 Timekeeper - CPD	2	58,320	2	55,620	2	55,620
0438 Timekeeper - CPD	1	55,620	10	49,176	10	49,176
0438 Timekeeper - CPD	1	53,088				
0438 Timekeeper - CPD	3	50,688				
0438 Timekeeper - CPD	9	49,176				
0431 Clerk IV	1	70,860	2	44,808	2	44,808
0431 Clerk IV	3	44,808				
0430 Clerk III			1	58,872	1	58,872
0309 Coordinator of Special Projects	1	99,228	1	96,336	1	96,336
0303 Administrative Assistant III			1	63,972	1	63,972
0175 Field Payroll Auditor	1	93,624	1	93,624	1	93,624
0175 Field Payroll Auditor	1	89,352	1	89,352	1	89,352
0175 Field Payroll Auditor	1	85,308	1	85,308	1	85,308
0175 Field Payroll Auditor	1	77,736	1	77,736	1	77,736
0121 Payroll Administrator	2	88,488	1	148,872	1	148,872
0121 Payroll Administrator	1	85,812	1	85,812	1	85,812
0114 Assistant Payroll Administrator	1	76,992	3	76,992	3	76,992
0114 Assistant Payroll Administrator	1	66,984				
0114 Assistant Payroll Administrator	1	64,992				
Schedule Salary Adjustments		32,866		14,581		14,581
Subsection Position Total	54	\$3,862,054	54	\$4,037,725	54	\$4,037,725
4020 - Procurement						
1482 Contract Review Specialist II	1	\$66,984	2	\$63,972	2	\$63,972
1191 Contracts Administrator	1	132,780	1	128,916	1	128,916
0345 Contracts Coordinator	1	107,700	1	102,732	1	102,732
0345 Contracts Coordinator	1	92,736	1	78,252	1	78,252
0345 Contracts Coordinator	1	78,252				
Schedule Salary Adjustments		3,079		520		520
Subsection Position Total	5	\$481,531	5	\$438,364	5	\$438,364
4025 - Grants						
9684 Deputy Director			1	\$138,252	1	\$138,252
3010 Director of Grants Management	1	132,780				
2989 Grants Research Specialist	2	111,816	1	111,816	1	111,816
2989 Grants Research Specialist	1	77,772	1	77,772	1	77,772
0303 Administrative Assistant III	1	85,344	1	85,344	1	85,344
Schedule Salary Adjustments		337				
Subsection Position Total	5	\$519,865	4	\$413,184	4	\$413,184

0100 - Corporate Fund
051 - Office of Public Safety Administration
Positions and Salaries - Continued

3010 - Finance and Administration - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4030 - General Support Services						
9684 Deputy Director	1	\$146,676	1	\$142,404	1	\$142,404
9532 Stores Laborer	2	47.40H	2	45.90H	2	45.90H
7181 Manager of Fleet Services	1	85,452	1	79,176	1	79,176
7181 Manager of Fleet Services	1	81,552				
7110 Equipment Services Coordinator			1	88,440	1	88,440
4548 Manager of Buildings Services	1	69,984	1	67,944	1	67,944
4238 Property Custodian	6	77,772	5	77,772	5	77,772
4238 Property Custodian	1	70,860	1	74,280	1	74,280
4238 Property Custodian	1	64,620	1	70,860	1	70,860
4238 Property Custodian	2	55,620	1	61,632	1	61,632
4238 Property Custodian	1	53,088	2	53,088	2	53,088
4238 Property Custodian	3	44,808	1	50,688	1	50,688
4238 Property Custodian			2	44,808	2	44,808
4238 Property Custodian			1	46,188	1	46,188
1854 Coordinator - Inventory Management and Property Control	1	63,972	1	59,184	1	59,184
0665 Senior Data Entry Operator	1	70,860	1	67,668	1	67,668
0310 Project Manager	1	120,204	1	120,312	1	120,312
0310 Project Manager	2	81,552	2	79,176	2	79,176
0308 Staff Assistant	1	70,152	1	59,184	1	59,184
Schedule Salary Adjustments		16,388		17,729		17,729
Subsection Position Total	26	\$1,986,392	26	\$1,939,637	26	\$1,939,637
Section Position Total	112	\$9,078,609	110	\$8,915,176	110	\$8,915,176

3015 - Personnel Management

4100 - Personnel Administration

9814 Managing Deputy Director	1	\$178,992	1	\$173,784	1	\$173,784
1645 Associate Staff Attorney	1	66,840	1	64,896	1	64,896
Subsection Position Total	2	\$245,832	2	\$238,680	2	\$238,680

0100 - Corporate Fund
051 - Office of Public Safety Administration
Positions and Salaries - Continued

3015 - Personnel Management - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4105 - Human Resources						
9759 Director of Human Resources	1	\$146,676	1	\$142,404	1	\$142,404
1912 Project Coordinator	1	63,780	1	61,920	1	61,920
1341 Personnel Assistant	2	77,772	1	77,772	1	77,772
1341 Personnel Assistant	1	67,668	4	44,808	4	44,808
1341 Personnel Assistant	1	61,632				
1341 Personnel Assistant	1	55,620				
1341 Personnel Assistant	1	44,808				
1334 Manager of Human Resources-Public Safety	1	119,436	1	110,688	1	110,688
1334 Manager of Human Resources-Public Safety	1	108,864	1	79,176	1	79,176
1320 Leave of Absence Administrator	2	59,184				
1302 Administrative Services Officer II	1	123,696	1	123,696	1	123,696
1302 Administrative Services Officer II	1	118,104	1	118,104	1	118,104
1302 Administrative Services Officer II	2	107,700	1	102,732	1	102,732
1302 Administrative Services Officer II	1	98,016	1	98,016	1	98,016
1302 Administrative Services Officer II	2	71,280	1	93,660	1	93,660
1301 Administrative Services Officer I	1	102,732	2	102,732	2	102,732
1301 Administrative Services Officer I	1	98,016	1	93,660	1	93,660
1301 Administrative Services Officer I	1	93,660	1	89,388	1	89,388
1301 Administrative Services Officer I	1	73,488	2	85,344	2	85,344
1301 Administrative Services Officer I	1	66,984	1	77,772	1	77,772
1301 Administrative Services Officer I	3	63,972	2	63,972	2	63,972
1301 Administrative Services Officer I	7	59,184	8	59,184	8	59,184
1256 Supervising Investigator	2	77,892	2	73,788	2	73,788
1255 Investigator	1	69,984	1	67,944	1	67,944
1255 Investigator	10	63,780	12	59,100	12	59,100
1255 Investigator	8	60,876	8	56,424	8	56,424
1255 Investigator	2	58,116				
0832 Personal Computer Operator II			1	67,668	1	67,668
0629 Principal Programmer/Analyst	1	138,048	1	132,180	1	132,180
0431 Clerk IV	1	74,280	1	77,772	1	77,772
0431 Clerk IV			1	70,860	1	70,860
0430 Clerk III	2	37,224	2	37,224	2	37,224
0310 Project Manager	1	92,820	1	90,120	1	90,120
0308 Staff Assistant	3	59,184	1	81,468	1	81,468
0308 Staff Assistant			1	63,972	1	63,972
0306 Assistant Director	1	114,384	1	111,048	1	111,048
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	81,468	1	81,468	1	81,468
0303 Administrative Assistant III			1	53,952	1	53,952
0302 Administrative Assistant II	1	44,808	1	46,188	1	46,188
Schedule Salary Adjustments		58,419		62,906		62,906
Subsection Position Total	69	\$5,097,951	68	\$4,909,610	68	\$4,909,610

0100 - Corporate Fund
051 - Office of Public Safety Administration
Positions and Salaries - Continued

3015 - Personnel Management - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4120 - Medical						
9684 Deputy Director	1	\$143,808	1	\$139,620	1	\$139,620
9115 Medical Services Coordinator	1	102,732	1	98,016	1	98,016
9115 Medical Services Coordinator	1	93,660	2	70,152	2	70,152
9115 Medical Services Coordinator	2	73,488	1	63,972	1	63,972
9115 Medical Services Coordinator	4	59,184	4	59,184	4	59,184
3763 Nurse Practitioner	2	118,512	2	118,512	2	118,512
3763 Nurse Practitioner	1	91,848	1	106,416	1	106,416
3603 Occupational Health Nurse	1	107,448	1	107,448	1	107,448
3603 Occupational Health Nurse	1	75,492	2	71,856	2	71,856
3603 Occupational Health Nurse	1	68,544				
3360 Chief Medical Director-Public Safety	1	178,992	1	173,784	1	173,784
1141 Principal Operations Analyst	1	75,852	1	73,644	1	73,644
0665 Senior Data Entry Operator	1	70,860	2	70,860	2	70,860
0665 Senior Data Entry Operator	1	40,860				
0431 Clerk IV	1	77,772	1	77,772	1	77,772
0415 Inquiry Aide III	2	40,860				
0341 Medical Administrator	2	127,608	2	123,888	2	123,888
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
0302 Administrative Assistant II	1	55,620	1	50,688	1	50,688
0302 Administrative Assistant II	1	46,188	1	44,808	1	44,808
Schedule Salary Adjustments		18,163		10,482		10,482
Subsection Position Total	27	\$2,264,695	25	\$2,153,106	25	\$2,153,106
Section Position Total	98	\$7,608,478	95	\$7,301,396	95	\$7,301,396

0100 - Corporate Fund
051 - Office of Public Safety Administration
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3020 - Information Technology						
4200 - Information Technology Administration						
9684 Deputy Director	1	\$146,676	1	\$142,404	1	\$142,404
0302 Administrative Assistant II	1	55,620	1	50,688	1	50,688
Schedule Salary Adjustments				1,568		1,568
Subsection Position Total	2	\$202,296	2	\$194,660	2	\$194,660
4205 - Information Systems						
9814 Managing Deputy Director	1	\$178,992	1	\$173,784	1	\$173,784
0689 Senior Help Desk Technician	1	64,992	1	64,992	1	64,992
0659 Principal Data Base Analyst	1	102,864	1	115,752	1	115,752
0638 Programmer/Analyst	1	102,516	1	70,428	1	70,428
0635 Senior Programmer/Analyst	1	122,112	1	122,112	1	122,112
0635 Senior Programmer/Analyst	1	85,764				
0629 Principal Programmer/Analyst	2	102,864				
0601 Director of Information Systems	1	139,740	1	135,672	1	135,672
0394 Administrative Manager	1	81,552	1	73,788	1	73,788
0310 Project Manager	1	102,516	1	99,528	1	99,528
0310 Project Manager	2	95,652	3	92,868	3	92,868
0310 Project Manager			1	90,120	1	90,120
Schedule Salary Adjustments		405		1,296		1,296
Subsection Position Total	13	\$1,378,485	12	\$1,226,076	12	\$1,226,076
4210 - Infrastructure						
0310 Project Manager	2	\$98,520	2	\$95,652	2	\$95,652
Subsection Position Total	2	\$197,040	2	\$191,304	2	\$191,304
4220 - Interoperable Communications						
0627 Senior Telecommunications Specialist	1	\$112,716	1	\$107,700	1	\$107,700
Schedule Salary Adjustments		1,347		1,230		1,230
Subsection Position Total	1	\$114,063	1	\$108,930	1	\$108,930
Section Position Total	18	\$1,891,884	17	\$1,720,970	17	\$1,720,970
Position Total	238	\$19,835,900	230	\$18,939,170	230	\$18,939,170
Turnover		(1,319,627)		(1,255,860)		(1,255,860)
Position Net Total	238	\$18,516,273	230	\$17,683,310	230	\$17,683,310

0100 - Corporate Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

As the principal planning agency for the City of Chicago, the Department of Planning and Development ("DPD") promotes the comprehensive growth and sustainability of the City and its neighborhoods. DPD also oversees the City's zoning and land use policies and employs a variety of resources to encourage business and real estate development, historic preservation, accessible waterfronts, walkable neighborhoods, and related community improvements.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,844,657	\$9,173,904	\$9,173,904	\$8,588,597
0015 Schedule Salary Adjustments	59,293	45,954	45,954	
0020 Overtime		20,000	20,000	
0039 For the Employment of Students as Trainees	68,000	20,000	20,000	697
0050 Stipends	62,400	77,600	77,600	67,600
0000 Personnel Services - Total*	\$10,034,350	\$9,337,458	\$9,337,458	\$8,656,894
0100 Contractual Services				
0130 Postage	\$18,174	\$21,700	\$21,700	\$16,340
0135 For Delegate Agencies	841,223	741,223	741,223	523,196
0138 For Professional Services for Information Technology Maintenance		19,000	19,000	18,752
0139 For Professional Services for Information Technology Development	155,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,964,470	2,451,197	2,451,197	1,234,962
0141 Appraisals	60,000	80,000	80,000	95,769
0142 Accounting and Auditing	63,173			
0143 Court Reporting	69,000	90,200	90,200	68,195
0149 For Software Maintenance and Licensing	80,069	264,249	264,249	261,196
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services		930	930	
0152 Advertising	34,945	36,195	36,195	10,760
0159 Lease Purchase Agreements for Equipment and Machinery	43,292	41,407	41,407	
0162 Repair/Maintenance of Equipment	10,000			
0166 Dues, Subscriptions and Memberships	3,700	6,996	6,996	600
0169 Technical Meeting Costs	72,680	65,145	65,145	18,752
0179 Messenger Service	500	900	900	482
0100 Contractual Services - Total*	\$6,416,226	\$3,819,142	\$3,819,142	\$2,249,004
0200 Travel				
0229 Transportation and Expense Allowance	\$1,000	\$1,070	\$1,070	\$729
0245 Reimbursement to Travelers	9,000			
0200 Travel - Total*	\$10,000	\$1,070	\$1,070	\$729
0300 Commodities and Materials				
0340 Material and Supplies		\$9,971	\$9,971	\$603
0348 Books and Related Material	680	2,205	2,205	247
0350 Stationery and Office Supplies	38,356	8,400	8,400	2,618
0300 Commodities and Materials - Total*	\$39,036	\$20,576	\$20,576	\$3,468
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	188,126	47,500	47,500	17,510
0400 Equipment - Total*	\$188,126	\$47,500	\$47,500	\$17,510

0100 - Corporate Fund
054 - Department of Planning and Development - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	30,000	30,000	30,000	
9400 Transfers and Reimbursements - Total	\$30,000	\$30,000	\$30,000	
Appropriation Total*	\$16,717,738	\$13,255,746	\$13,255,746	\$10,927,605

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3035 - Administration						
4000 - Commissioner's Office						
9954 Commissioner of Planning and Development	1	\$194,964	1	\$189,288	1	\$189,288
0313 Assistant Commissioner	1	111,048				
0310 Project Manager	1	92,820				
0304 Assistant to Commissioner	1	119,436	1	110,688	1	110,688
Schedule Salary Adjustments				2,717		2,717
Subsection Position Total	4	\$518,268	2	\$302,693	2	\$302,693
4001 - Finance and Fiscal Operations						
9679 Deputy Commissioner	1	\$131,472	1	\$127,644	1	\$127,644
2944 Employability Review Specialist III	1	112,716	1	112,716	1	112,716
1191 Contracts Administrator	1	112,128	1	108,864	1	108,864
0313 Assistant Commissioner	1	108,816				
0118 Director of Finance	1	125,088	1	121,440	1	121,440
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0109 Accounting Technician	1	85,344	1	85,344	1	85,344
0109 Accounting Technician	1	74,280	1	49,176	1	49,176
Schedule Salary Adjustments		146				
Subsection Position Total	8	\$861,806	7	\$717,000	7	\$717,000
4002 - Administrative Services						
9679 Deputy Commissioner	1	\$139,596				
3092 Program Director	1	85,452				
1912 Project Coordinator	1	99,228	1	87,804	1	87,804
1912 Project Coordinator	1	90,444				
1912 Project Coordinator	1	66,804				
1430 Policy Analyst	1	82,368				
1402 City Planner II	1	84,936	1	84,936	1	84,936
1315 Human Resources Business Partner	1	103,920	1	67,944	1	67,944
1310 Administrative Services Officer II - Excluded	1	63,780	1	100,896	1	100,896
0634 Data Services Administrator	1	107,700	1	102,732	1	102,732
0381 Director of Administration II	1	99,228	1	91,944	1	91,944
0361 Director of Personnel Policies and Utilization	1	125,088	1	121,440	1	121,440
Schedule Salary Adjustments		12,492		8,169		8,169
Subsection Position Total	12	\$1,161,036	7	\$665,865	7	\$665,865

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

3035 - Administration - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4009 - Communications and Public Affairs						
9679 Deputy Commissioner	1	\$127,608	1	\$123,888	1	\$123,888
1912 Project Coordinator			1	96,336	1	96,336
0313 Assistant Commissioner	1	108,816	1	105,648	1	105,648
0308 Staff Assistant	1	81,468	1	63,972	1	63,972
Schedule Salary Adjustments				2,223		2,223
Subsection Position Total	3	\$317,892	4	\$392,067	4	\$392,067

4011 - Legislative Affairs and Special Projects

9679 Deputy Commissioner			1	\$135,528	1	\$135,528
3092 Program Director			1	73,788	1	73,788
1912 Project Coordinator			1	71,196	1	71,196
1912 Project Coordinator			1	96,336	1	96,336
1430 Policy Analyst			1	56,400	1	56,400
Schedule Salary Adjustments				876		876
Subsection Position Total			5	\$434,124	5	\$434,124
Section Position Total	27	\$2,859,002	25	\$2,511,749	25	\$2,511,749

3041 - Economic Development

4013 - Delegate Agencies

1405 City Planner V			2	\$94,428	2	\$94,428
0313 Assistant Commissioner			1	105,648	1	105,648
Subsection Position Total			3	\$294,504	3	\$294,504

4026 - Business Development

3092 Program Director			1	\$115,956	1	\$115,956
1984 Coordinator of Economic Development I - Planning and Development			1	75,624	1	75,624
Subsection Position Total			2	\$191,580	2	\$191,580

4206 - Small Business Advocacy

3092 Program Director	1	\$125,088				
1984 Coordinator of Economic Development I - Planning and Development	1	77,892				
1405 City Planner V	2	102,576				
0313 Assistant Commissioner	1	108,816				
Schedule Salary Adjustments		2,368				
Subsection Position Total	5	\$519,316				
Section Position Total	5	\$519,316	5	\$486,084	5	\$486,084

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3042 - Planning And Design						
4100 - Planning And Design						
9660 First Deputy Commissioner	1	\$157,332				
1407 Urban Designer	1	75,852				
1405 City Planner V	1	75,852				
0802 Executive Administrative Assistant II	1	63,780				
0313 Assistant Commissioner	2	108,816				
Schedule Salary Adjustments		3,618				
Subsection Position Total	6	\$594,066				
4101 - North / Central Regions						
9679 Deputy Commissioner	1	\$127,608				
1984 Coordinator of Economic Development I - Planning and Development	1	81,552				
1441 Coordinating Planner	1	91,896				
1441 Coordinating Planner	1	87,432				
1408 Supervising Planner	1	89,076				
1407 Urban Designer	2	75,852				
1405 City Planner V	1	102,576				
1405 City Planner V	1	78,000				
1405 City Planner V	2	75,852				
0309 Coordinator of Special Projects	1	103,920				
Schedule Salary Adjustments		6,816				
Subsection Position Total	12	\$1,072,284				
4102 - South / West Regions						
9679 Deputy Commissioner	1	\$127,608				
1985 Coordinator of Economic Development II - Planning and Development	1	103,920				
1407 Urban Designer	1	75,852				
1405 City Planner V	1	75,852				
Schedule Salary Adjustments		2,044				
Subsection Position Total	4	\$385,276				
Section Position Total	22	\$2,051,626				

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3043 - Citywide Systems and Historic Preservation						
9679 Deputy Commissioner	1	\$131,472				
5404 Architect IV	1	122,112				
5402 Architect II	2	80,172				
5402 Architect II	1	70,428				
1985 Coordinator of Economic Development II - Planning and Development	1	108,864				
1912 Project Coordinator	1	94,704				
1912 Project Coordinator	1	86,328				
1602 Senior Land Disposition Officer	1	107,700				
1602 Senior Land Disposition Officer	1	80,652				
1602 Senior Land Disposition Officer	1	64,992				
1441 Coordinating Planner	1	107,748				
1441 Coordinating Planner	1	106,668				
1441 Coordinating Planner	1	102,516				
1405 City Planner V	1	102,576				
1405 City Planner V	1	78,000				
0310 Project Manager	1	98,556				
0310 Project Manager	1	83,208				
0308 Staff Assistant	1	102,732				
0303 Administrative Assistant III	1	93,660				
Schedule Salary Adjustments		11,935				
Section Position Total	20	\$1,915,195				

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3088 - Zoning and Land Use						
4029 - Zoning Ordinance						
9654 Zoning Administrator	1	\$139,596	1	\$135,528	1	\$135,528
5432 Chief Landscape Plan Examiner	1	102,576	1	99,588	1	99,588
5431 Senior Landscape Plan Examiner	1	102,516	1	102,516	1	102,516
1985 Coordinator of Economic Development II - Planning and Development	1	89,532	1	82,968	1	82,968
1912 Project Coordinator	1	103,920	1	100,896	1	100,896
1912 Project Coordinator	1	90,444	1	87,804	1	87,804
1912 Project Coordinator	1	78,672	1	76,380	1	76,380
1912 Project Coordinator	3	75,996	2	73,788	2	73,788
1912 Project Coordinator	2	63,780	1	71,196	1	71,196
1912 Project Coordinator			3	61,920	3	61,920
1441 Coordinating Planner	1	112,128	1	108,864	1	108,864
1441 Coordinating Planner	1	106,668	1	103,560	1	103,560
1405 City Planner V	1	75,852	1	73,644	1	73,644
1299 Chief Zoning Plan Examiner	1	125,088	1	121,440	1	121,440
1298 Assistant Zoning Administrator	1	128,856	1	125,100	1	125,100
1294 Supervising Zoning Plan Examiner			1	73,788	1	73,788
1293 Senior Zoning Plan Examiner	2	102,732	1	102,732	1	102,732
1293 Senior Zoning Plan Examiner	1	93,660	1	98,016	1	98,016
1293 Senior Zoning Plan Examiner	2	77,772	1	93,660	1	93,660
1293 Senior Zoning Plan Examiner	1	66,984	2	73,488	2	73,488
1293 Senior Zoning Plan Examiner	2	63,972	1	63,972	1	63,972
1293 Senior Zoning Plan Examiner	1	61,020	4	59,184	4	59,184
1293 Senior Zoning Plan Examiner	2	59,184				
1291 Zoning Investigator	1	123,660	1	123,660	1	123,660
1291 Zoning Investigator	1	97,032	1	97,032	1	97,032
1290 Manager - Zoning Boards of Appeals	1	108,864	1	100,896	1	100,896
0801 Executive Administrative Assistant I	1	61,020	1	58,320	1	58,320
0313 Assistant Commissioner	1	109,908	1	106,704	1	106,704
0313 Assistant Commissioner	1	108,816				
Schedule Salary Adjustments		19,874		14,190		14,190
Subsection Position Total	34	\$3,069,554	34	\$2,939,502	34	\$2,939,502
Section Position Total	34	\$3,069,554	34	\$2,939,502	34	\$2,939,502

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3089 - Planning, Historical Preservation, and Sustainability						
4036 - Planning and Design						
9679 Deputy Commissioner			2	\$123,888	2	\$123,888
9660 First Deputy Commissioner			1	152,748	1	152,748
1985 Coordinator of Economic Development II - Planning and Development			1	100,896	1	100,896
1984 Coordinator of Economic Development I - Planning and Development			1	75,624	1	75,624
1984 Coordinator of Economic Development I - Planning and Development			1	79,176	1	79,176
1441 Coordinating Planner			1	84,888	1	84,888
1441 Coordinating Planner			1	88,632	1	88,632
1441 Coordinating Planner			1	89,220	1	89,220
1405 City Planner V			4	73,644	4	73,644
1405 City Planner V			1	94,428	1	94,428
0801 Executive Administrative Assistant I			1	58,320	1	58,320
0313 Assistant Commissioner			3	105,648	3	105,648
0313 Assistant Commissioner			1	105,816	1	105,816
0311 Projects Administrator			1	104,604	1	104,604
0310 Project Manager			1	90,120	1	90,120
0309 Coordinator of Special Projects			1	100,896	1	100,896
Schedule Salary Adjustments				9,855		9,855
Subsection Position Total			22	\$2,094,519	22	\$2,094,519
4037 - Historic Preservation						
5404 Architect IV			1	\$122,112	1	\$122,112
5402 Architect II			2	76,344	2	76,344
1912 Project Coordinator			1	83,808	1	83,808
1441 Coordinating Planner			1	99,528	1	99,528
1441 Coordinating Planner			1	103,560	1	103,560
1404 City Planner IV			1	102,516	1	102,516
Schedule Salary Adjustments				2,974		2,974
Subsection Position Total			7	\$667,186	7	\$667,186

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

3089 - Planning, Historical Preservation, and Sustainability - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
4038 - Sustainability						
9679 Deputy Commissioner			1	\$127,644	1	\$127,644
1985 Coordinator of Economic Development II - Planning and Development			1	105,696	1	105,696
1912 Project Coordinator			1	91,944	1	91,944
1602 Senior Land Disposition Officer			1	64,992	1	64,992
1602 Senior Land Disposition Officer			1	76,992	1	76,992
1602 Senior Land Disposition Officer			1	102,732	1	102,732
1441 Coordinating Planner			1	104,604	1	104,604
1405 City Planner V			1	73,644	1	73,644
1405 City Planner V			1	94,428	1	94,428
0308 Staff Assistant			1	102,732	1	102,732
0303 Administrative Assistant III			1	93,660	1	93,660
Schedule Salary Adjustments				4,950		4,950
Subsection Position Total			11	\$1,044,018	11	\$1,044,018
Section Position Total			40	\$3,805,723	40	\$3,805,723
Position Total	108	\$10,414,693	104	\$9,743,058	104	\$9,743,058
Turnover		(510,743)		(523,200)		(523,200)
Position Net Total	108	\$9,903,950	104	\$9,219,858	104	\$9,219,858

0100 - Corporate Fund
055 - CHICAGO POLICE BOARD

(055/1005/2005)

The Police Board is an independent civilian body that oversees various activities of the Chicago Police Department ("CPD"). The Police Board's powers and responsibilities include deciding cases involving allegations of serious misconduct by police officers and other CPD personnel.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$187,824	\$179,268	\$179,268	\$174,179
0015 Schedule Salary Adjustments	2,710	2,440	2,440	
0050 Stipends	111,000	111,000	111,000	55,000
0000 Personnel Services - Total*	\$301,534	\$292,708	\$292,708	\$229,179
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$193,875	\$193,875	\$193,875	\$83,804
0143 Court Reporting	85,000	85,000	85,000	76,568
0157 Rental of Equipment and Services	2,400	2,400	2,400	983
0165 Graphic Design Services		1,500	1,500	
0166 Dues, Subscriptions and Memberships	500	500	500	400
0169 Technical Meeting Costs	600	600	600	
0100 Contractual Services - Total*	\$282,375	\$283,875	\$283,875	\$161,755
0200 Travel				
0245 Reimbursement to Travelers	\$1,650	\$1,500	\$1,500	
0270 Local Transportation	150	300	300	
0200 Travel - Total*	\$1,800	\$1,800	\$1,800	
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	875	1,125	1,125	
0300 Commodities and Materials - Total*	\$975	\$1,225	\$1,225	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	1,500			
9400 Transfers and Reimbursements - Total	\$1,500			
Appropriation Total*	\$588,184	\$579,608	\$579,608	\$390,934

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Chicago Police Board						
9955 Executive Director - Police Board	1	\$117,840	1	\$114,408	1	\$114,408
0802 Executive Administrative Assistant II	1	69,984	1	64,860	1	64,860
Schedule Salary Adjustments		2,710		2,440		2,440
Section Position Total	2	\$190,534	2	\$181,708	2	\$181,708
Position Total	2	\$190,534	2	\$181,708	2	\$181,708

0100 - Corporate Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

The Chicago Police Department ("CPD") protects the lives, property, and rights of all people, maintains order, and enforces the law impartially. CPD 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 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,296,527,868	\$1,290,319,207	\$1,290,319,207	\$1,165,136,671
0015 Schedule Salary Adjustments	10,102,516	9,769,070	9,769,070	
0020 Overtime	100,000,000	100,000,000	100,000,000	130,399,137
0021 Sworn/Civilian Holiday Premium Pay	7,960,000	7,960,000	7,960,000	7,494,233
0022 Duty Availability	45,500,000	45,500,000	45,500,000	39,154,633
0024 Compensatory Time Payment	24,500,000	24,500,000	24,500,000	26,251,661
0027 Supervisors Quarterly Payment	13,000,000	13,000,000	13,000,000	11,132,976
0032 Reimbursable Overtime	14,500,000	14,500,000	14,500,000	11,663,412
0060 Specialty Pay	16,600,000	16,600,000	16,600,000	15,564,525
0070 Tuition Reimbursement and Educational Programs	7,250,000	7,250,000	7,250,000	5,996,004
0088 Furlough/Supervisors Compensation Time Buy-Back	20,000,000	20,000,000	20,000,000	19,797,446
0091 Uniform Allowance	23,800,000	23,800,000	23,800,000	22,372,950
0000 Personnel Services - Total*	\$1,579,740,384	\$1,573,198,277	\$1,573,198,277	\$1,454,963,648
0100 Contractual Services				
0125 Office and Building Services	\$591	\$591	\$591	\$295
0138 For Professional Services for Information Technology Maintenance	1,034	1,000	1,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,236,355	3,345,019	3,345,019	2,030,368
0149 For Software Maintenance and Licensing	258,429	238,548	238,548	155,464
0152 Advertising	230,000	230,000	230,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	795,318	795,318	795,318	767,493
0157 Rental of Equipment and Services	54,405	51,905	51,905	6,976,400
0162 Repair/Maintenance of Equipment	442,154	325,271	325,271	269,852
0166 Dues, Subscriptions and Memberships	90,590	86,182	86,182	51,187
0169 Technical Meeting Costs	739,671	646,599	646,599	148,872
0178 Freight and Express Charges	10,000	10,000	10,000	247
0185 Waste Disposal Services	58,937	40,710	40,710	33,108
0100 Contractual Services - Total*	\$5,917,484	\$5,771,143	\$5,771,143	\$10,433,286
0200 Travel				
0245 Reimbursement to Travelers	\$216,519	\$157,142	\$157,142	
0270 Local Transportation	1,200	1,200	1,200	
0200 Travel - Total*	\$217,719	\$158,342	\$158,342	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,000	\$1,000	\$1,000	\$302
0319 Clothing	36,900	28,175	28,175	19,587
0330 Food	358,500	323,546	323,546	185,376
0338 License Sticker, Tag and Plates	750	750	750	
0340 Material and Supplies	7,514,614	5,787,167	5,787,167	4,145,039
0342 Drugs, Medicine and Chemical Materials	23,462	15,172	15,172	7,173
0345 Apparatus and Instruments	106,708	86,158	86,158	15,012
0348 Books and Related Material	19,003	19,003	19,003	5,435
0360 Repair Parts and Material	639,654	601,718	601,718	482,656
0300 Commodities and Materials - Total*	\$8,700,591	\$6,862,689	\$6,862,689	\$4,860,580

0100 - Corporate Fund
057 - Chicago Police Department - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0400 Equipment				
0430 Livestock	96,048	78,300	78,300	3,600
0400 Equipment - Total*	\$96,048	\$78,300	\$78,300	\$3,600
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$82,558,000	\$82,558,000	\$82,558,000	\$97,923,149
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	22,500,000	22,500,000	22,500,000	27,240,223
0900 Financial Purposes as Specified - Total	\$105,058,000	\$105,058,000	\$105,058,000	\$125,163,372
9000 Purposes as Specified				
9067 For Physical Exams	292,250	292,250	292,250	
9000 Purposes as Specified - Total	\$292,250	\$292,250	\$292,250	
9200 Purposes as Specified				
9295 Consent Decree	9,615,264	6,560,344	6,560,344	6,487,051
9200 Purposes as Specified - Total	\$9,615,264	\$6,560,344	\$6,560,344	\$6,487,051
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	\$450,000	\$450,000	\$450,000	
9481 For Services Provided by the Department of Streets and Sanitation	1,000,000	1,000,000	1,000,000	250,000
9400 Transfers and Reimbursements - Total	\$1,450,000	\$1,450,000	\$1,450,000	\$250,000
Appropriation Total*	\$1,711,087,740	\$1,699,429,345	\$1,699,429,345	\$1,602,161,537

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Office of the Superintendent						
9957 Superintendent of Police	1	\$260,004	1	\$260,004	1	\$260,004
9684 Deputy Director	1	166,956	1	162,096	1	162,096
9684 Deputy Director	1	130,152	1	130,200	1	130,200
9684 Deputy Director			1	126,360	1	126,360
Section Position Total	3	\$557,112	4	\$678,660	4	\$678,660
3021 - Office of the Chief of Staff						
4020 - Office of the Chief of Staff						
9752 Commander	1	\$175,944				
9684 Deputy Director	2	134,112	1	131,508	1	131,508
9024 Project Strategy Manager - CPD			1	82,764	1	82,764
9011 Superintendent's Chief of Staff	1	194,928	1	189,252	1	189,252
0311 Projects Administrator	1	108,816				
Schedule Salary Adjustments				3,393		3,393
Subsection Position Total	5	\$747,912	3	\$406,917	3	\$406,917

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

3021 - Office of the Chief of Staff - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4021 - Legal Affairs Division						
9758 Assistant General Counsel	1	\$136,812	1	\$132,828	1	\$132,828
9756 General Counsel	1	179,004	1	173,796	1	173,796
9684 Deputy Director	1	146,724	1	142,452	1	142,452
9171 Sergeant	2	126,504	1	126,504	1	126,504
9171 Sergeant	2	122,568	3	122,568	3	122,568
9016 Police Legal Officer II	3	142,296	1	146,652	1	146,652
9016 Police Legal Officer II	2	133,968	3	138,102	3	138,102
9015 Police Legal Officer I	1	133,860	1	130,596	1	130,596
9015 Police Legal Officer I			1	118,836	1	118,836
1646 Attorney			3	94,500	3	94,500
1645 Associate Staff Attorney	1	66,840	1	64,896	1	64,896
1633 Attorney-Excluded	3	97,332				
1617 Paralegal II	1	81,468	1	102,732	1	102,732
1617 Paralegal II	3	59,184	1	98,016	1	98,016
1617 Paralegal II			2	59,184	2	59,184
1617 Paralegal II			1	66,984	1	66,984
0708 FOIA Officer	5	73,488	5	70,152	5	70,152
0708 FOIA Officer	6	70,152	6	66,984	6	66,984
0708 FOIA Officer	6	66,984	8	63,972	8	63,972
0708 FOIA Officer	2	63,972	5	59,184	5	59,184
0708 FOIA Officer	5	59,184				
0311 Projects Administrator	1	108,816	1	79,176	1	79,176
0302 Administrative Assistant II	1	55,620	1	53,088	1	53,088
Schedule Salary Adjustments		8,702		16,941		16,941
Subsection Position Total	47	\$4,194,482	48	\$4,197,735	48	\$4,197,735
4022 - Communications Division						
9716 Assistant Director of News Affairs	2	\$125,088	2	\$121,440	2	\$121,440
9715 Director of News Affairs	1	146,724	1	142,452	1	142,452
9171 Sergeant	2	126,504	1	130,596	1	130,596
9171 Sergeant	1	122,568	1	126,504	1	126,504
9171 Sergeant			1	122,568	1	122,568
9161 Police Officer	1	111,966	1	109,236	1	109,236
9161 Police Officer	4	104,934	3	102,372	3	102,372
9161 Police Officer	1	101,412	2	98,940	2	98,940
9161 Police Officer	1	97,974	1	95,586	1	95,586
9161 Police Officer	1	93,264	1	86,730	1	86,730
5743 Graphic Artist III	1	93,660	1	93,660	1	93,660
5743 Graphic Artist III	1	81,468	1	81,468	1	81,468
0918 Photographic Specialist	1	60,876	1	59,100	1	59,100
0790 Public Relations Coordinator	1	85,452	1	79,176	1	79,176
0790 Public Relations Coordinator	1	75,996	1	73,788	1	73,788
0729 Information Coordinator	1	77,892	2	75,624	2	75,624
0729 Information Coordinator	2	69,984	1	67,944	1	67,944
0722 Digital Media Specialist-CPD	1	81,552				
0711 Public Information Officer	2	59,184	2	59,184	2	59,184
Schedule Salary Adjustments		12,346		10,708		10,708
Subsection Position Total	25	\$2,424,406	24	\$2,297,008	24	\$2,297,008

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

3021 - Office of the Chief of Staff - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4023 - Labor Relations Division						
9752 Commander	1	\$175,944	1	\$170,820	1	\$170,820
9171 Sergeant	3	130,596	1	130,596	1	130,596
9171 Sergeant	1	126,504	2	126,504	2	126,504
9171 Sergeant	1	122,568	2	118,836	2	118,836
0306 Assistant Director	1	119,028	1	115,560	1	115,560
Schedule Salary Adjustments		328		1,788		1,788
Subsection Position Total	7	\$936,160	7	\$909,444	7	\$909,444
4025 - Risk Management Unit						
9684 Deputy Director	1	\$135,456				
9018 Risk Manager - CPD	1	125,088	1	121,440	1	121,440
6122 Safety Specialist	2	59,184				
1617 Paralegal II	1	70,152				
0289 Safety Administrator	1	100,500				
Schedule Salary Adjustments		278				
Subsection Position Total	6	\$549,842	1	\$121,440	1	\$121,440
Section Position Total	90	\$8,852,802	83	\$7,932,544	83	\$7,932,544

3427 - Bureau of Internal Affairs

4040 - Bureau of Internal Affairs

9796 Deputy Chief	1	\$183,984	1	\$178,620	1	\$178,620
9785 Chief	1	200,472	1	194,628	1	194,628
9752 Commander	1	175,944	2	170,820	2	170,820
9174 Police Agent	1	117,690	1	114,822	1	114,822
9173 Lieutenant	2	146,652	1	146,652	1	146,652
9173 Lieutenant	3	142,296	2	142,296	2	142,296
9173 Lieutenant			2	133,968	2	133,968
9171 Sergeant	12	130,596	2	134,514	2	134,514
9171 Sergeant	22	126,504	15	130,596	15	130,596
9171 Sergeant	16	122,568	19	126,504	19	126,504
9171 Sergeant	7	118,836	12	122,568	12	122,568
9171 Sergeant	4	115,026	13	118,836	13	118,836
9165 Police Officer - Assigned as Detective	1	121,140	1	118,188	1	118,188
9165 Police Officer - Assigned as Detective	4	117,690	4	114,822	4	114,822
9165 Police Officer - Assigned as Detective	2	113,568	2	110,796	2	110,796
9165 Police Officer - Assigned as Detective	2	109,704	3	107,028	3	107,028
9165 Police Officer - Assigned as Detective	1	82,728				
9161 Police Officer	4	111,966	5	109,236	5	109,236
9161 Police Officer	3	108,822	5	106,170	5	106,170
9161 Police Officer	5	104,934	8	102,372	8	102,372
9161 Police Officer	1	101,412	8	95,586	8	95,586
9161 Police Officer	6	97,974	1	86,730	1	86,730
9161 Police Officer	1	93,264				
9161 Police Officer	7	56,040				
1141 Principal Operations Analyst	1	75,852	1	73,644	1	73,644
1126 Senior Performance Analyst	1	75,852				
0665 Senior Data Entry Operator			1	67,668	1	67,668
0303 Administrative Assistant III	1	53,952				
Schedule Salary Adjustments		39,554		32,631		32,631
Subsection Position Total	110	\$12,841,748	110	\$13,217,637	110	\$13,217,637

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

3427 - Bureau of Internal Affairs - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4042 - Random Drug Section						
9171 Sergeant	1	\$130,596	1	\$118,836	1	\$118,836
9161 Police Officer	6	56,040	6	54,672	6	54,672
3130 Laboratory Technician	1	77,772	2	85,344	2	85,344
3130 Laboratory Technician	3	49,176	1	77,772	1	77,772
3130 Laboratory Technician			1	49,176	1	49,176
0430 Clerk III			1	64,620	1	64,620
Schedule Salary Adjustments		2,156				
Subsection Position Total	11	\$694,292	12	\$809,124	12	\$809,124
Section Position Total	121	\$13,536,040	122	\$14,026,761	122	\$14,026,761

3429 - Office of Community Policing

9796 Deputy Chief	1	\$183,984	1	\$178,620	1	\$178,620
9684 Deputy Director	1	125,088	1	121,440	1	121,440
9173 Lieutenant	1	146,652	1	146,652	1	146,652
9171 Sergeant	1	126,504	1	122,568	1	122,568
9161 Police Officer	1	111,966	1	106,170	1	106,170
9161 Police Officer	3	93,264	3	86,730	3	86,730
9102 Director of CAPS	1	162,228	1	157,500	1	157,500
9101 Community Organizer - CAPS	4	93,660	4	93,660	4	93,660
9101 Community Organizer - CAPS	8	89,388	2	89,388	2	89,388
9101 Community Organizer - CAPS	2	61,020	7	85,344	7	85,344
9101 Community Organizer - CAPS	11	53,952	4	58,320	4	58,320
9101 Community Organizer - CAPS			8	53,952	8	53,952
9024 Project Strategy Manager - CPD			3	79,176	3	79,176
3955 Youth Services Coordinator	1	123,696	1	123,696	1	123,696
3955 Youth Services Coordinator	1	112,716	5	71,280	5	71,280
3955 Youth Services Coordinator	4	71,280				
3520 Domestic Violence Advocate	1	61,020	1	58,320	1	58,320
3520 Domestic Violence Advocate	4	53,952	4	53,952	4	53,952
3099 Hate Crime Victim Advocate	1	69,984				
3097 Language Access Coordinator	1	85,248	1	79,176	1	79,176
1927 Area Coordinator - CAPS	1	119,436	1	110,688	1	110,688
1927 Area Coordinator - CAPS	2	85,452	2	79,176	2	79,176
1927 Area Coordinator - CAPS	2	75,996	2	73,788	2	73,788
1910 Information Service Coordinator	4	66,804	1	96,336	1	96,336
1910 Information Service Coordinator	2	63,780	1	91,944	1	91,944
1910 Information Service Coordinator			4	61,920	4	61,920
1368 Compliance Officer	1	81,552	1	75,732	1	75,732
0311 Projects Administrator	4	108,816				
0309 Coordinator of Special Projects	1	69,984	1	110,688	1	110,688
0308 Staff Assistant			1	59,184	1	59,184
0306 Assistant Director	2	114,384	1	111,048	1	111,048
0306 Assistant Director	1	90,084	1	87,456	1	87,456
Schedule Salary Adjustments		32,769		35,113		35,113
Section Position Total	67	\$5,670,591	65	\$5,311,585	65	\$5,311,585

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3437 - Special Activities Section						
9171 Sergeant	1	\$118,836	1	\$130,596	1	\$130,596
9161 Police Officer	1	108,822	1	109,236	1	109,236
9161 Police Officer	4	104,934	1	106,170	1	106,170
9161 Police Officer	1	84,522	2	102,372	2	102,372
9161 Police Officer	1	56,040	1	98,940	1	98,940
9161 Police Officer			1	54,672	1	54,672
9161 Police Officer			1	78,024	1	78,024
0302 Administrative Assistant II			1	44,808	1	44,808
Schedule Salary Adjustments		3,706		3,496		3,496
Section Position Total	8	\$791,662	9	\$830,686	9	\$830,686
Position Total	289	\$29,408,207	283	\$28,780,236	283	\$28,780,236

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

Positions and Salaries

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief	4	\$183,984	3	\$178,620	3	\$178,620
9781 First Deputy Superintendent	1	207,612	1	207,612	1	207,612
9752 Commander	1	175,944				
9684 Deputy Director	1	135,456				
9173 Lieutenant	1	146,652	1	146,652	1	146,652
9161 Police Officer	1	108,822	1	106,170	1	106,170
9161 Police Officer	1	101,412	1	95,586	1	95,586
9161 Police Officer	1	97,974	1	86,730	1	86,730
9161 Police Officer	15	56,040	15	54,672	15	54,672
1141 Principal Operations Analyst	1	75,852	1	73,644	1	73,644
0722 Digital Media Specialist-CPD	1	81,552				
0306 Assistant Director	1	103,536	1	100,524	1	100,524
0301 Administrative Assistant I			1	40,860	1	40,860
Schedule Salary Adjustments		2,994		3,887		3,887
Section Position Total	29	\$2,814,342	26	\$2,217,605	26	\$2,217,605
3434 - Special Events Unit						
9173 Lieutenant	1	\$142,296	1	\$133,968	1	\$133,968
9171 Sergeant	1	130,596	1	118,836	1	118,836
9171 Sergeant	1	118,836				
9161 Police Officer	1	111,966	1	106,170	1	106,170
9161 Police Officer	3	93,264	3	86,730	3	86,730
Schedule Salary Adjustments		10,599		10,748		10,748
Section Position Total	7	\$794,085	6	\$629,912	6	\$629,912
3435 - Detached Services Unit						
9752 Commander	1	\$175,944	1	\$170,820	1	\$170,820
9171 Sergeant	2	130,596	3	130,596	3	130,596
9171 Sergeant	1	126,504	1	126,504	1	126,504
9171 Sergeant	2	122,568	2	122,568	2	122,568
9171 Sergeant	1	118,836				
9165 Police Officer - Assigned as Detective	1	121,140	1	118,188	1	118,188
9165 Police Officer - Assigned as Detective	1	117,690	1	114,822	1	114,822
9165 Police Officer - Assigned as Detective	2	113,568	2	110,796	2	110,796
9165 Police Officer - Assigned as Detective	1	82,728	1	80,712	1	80,712
9161 Police Officer	2	111,966	2	109,236	2	109,236
9161 Police Officer	1	108,822	2	106,170	2	106,170
9161 Police Officer	3	104,934	1	98,940	1	98,940
9161 Police Officer	1	97,974	1	95,586	1	95,586
9161 Police Officer	5	93,264	5	86,730	5	86,730
9161 Police Officer			1	54,672	1	54,672
Schedule Salary Adjustments		26,220		17,207		17,207
Section Position Total	24	\$2,714,376	24	\$2,600,429	24	\$2,600,429

0100 - Corporate Fund
057 - Chicago Police Department
 2007 - Office of the First Deputy
 Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3441 - Governmental Security Unit						
9160 Police Officer - Assigned as Security Specialist	3	\$133,860	5	\$130,596	5	\$130,596
9160 Police Officer - Assigned as Security Specialist	6	129,666	5	126,504	5	126,504
9160 Police Officer - Assigned as Security Specialist	5	125,634	3	122,568	3	122,568
9160 Police Officer - Assigned as Security Specialist	8	121,806	8	118,836	8	118,836
9160 Police Officer - Assigned as Security Specialist			1	115,026	1	115,026
Schedule Salary Adjustments		5,632		7,162		7,162
Section Position Total	22	\$2,787,826	22	\$2,726,080	22	\$2,726,080
Position Total	82	\$9,110,629	78	\$8,174,026	78	\$8,174,026

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3283 - Bureau of Patrol						
9796 Deputy Chief			1	\$178,620	1	\$178,620
9785 Chief	1	200,472	1	194,628	1	194,628
9752 Commander	1	175,944				
9173 Lieutenant	1	146,652	1	142,296	1	142,296
9171 Sergeant	2	126,504	1	130,596	1	130,596
9171 Sergeant	1	122,568	1	126,504	1	126,504
9171 Sergeant			2	122,568	2	122,568
9161 Police Officer	1	111,966	1	109,236	1	109,236
9161 Police Officer	1	108,822	1	106,170	1	106,170
9161 Police Officer	1	97,974	1	54,672	1	54,672
9117 Criminal Intelligence Analyst	1	78,252	1	78,252	1	78,252
0303 Administrative Assistant III	1	53,952				
Schedule Salary Adjustments		2,751		5,339		5,339
Section Position Total	11	\$1,352,361	11	\$1,371,449	11	\$1,371,449
3321 - Areas - Districts						
9796 Deputy Chief	6	\$183,984	6	\$178,620	6	\$178,620
9752 Commander	24	175,944	25	170,820	25	170,820
9175 Captain	1	161,826	2	161,826	2	161,826
9175 Captain	15	159,516	13	159,516	13	159,516
9175 Captain	5	155,658	4	155,658	4	155,658
9175 Captain	1	147,306	3	147,306	3	147,306
9173 Lieutenant	9	150,354	13	150,354	13	150,354
9173 Lieutenant	93	146,652	84	146,652	84	146,652
9173 Lieutenant	72	142,296	81	142,296	81	142,296
9173 Lieutenant	16	138,102	4	138,102	4	138,102
9173 Lieutenant	3	133,968	10	133,968	10	133,968
9173 Lieutenant	1	130,062	1	130,062	1	130,062
9173 Lieutenant			1	106,998	1	106,998
9171 Sergeant	9	134,514	18	134,514	18	134,514
9171 Sergeant	142	130,596	151	130,596	151	130,596
9171 Sergeant	319	126,504	306	126,504	306	126,504
9171 Sergeant	253	122,568	248	122,568	248	122,568
9171 Sergeant	89	118,836	102	118,836	102	118,836
9171 Sergeant	12	115,026				
9165 Police Officer - Assigned as Detective	1	106,170				
9164 Police Officer - Assigned as Training Officer	8	117,690	17	114,822	17	114,822
9164 Police Officer - Assigned as Training Officer	30	114,282	35	111,492	35	111,492
9164 Police Officer - Assigned as Training Officer	42	110,178	49	107,490	49	107,490
9164 Police Officer - Assigned as Training Officer	32	106,464	35	103,866	35	103,866
9164 Police Officer - Assigned as Training Officer	86	102,906	75	100,398	75	100,398
9164 Police Officer - Assigned as Training Officer	9	97,974	3	95,586	3	95,586
9164 Police Officer - Assigned as Training Officer	68	79,974	61	78,024	61	78,024

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

3321 - Areas - Districts - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer	526	111,966	554	109,236	554	109,236
9161 Police Officer	1,023	108,822	1,152	106,170	1,152	106,170
9161 Police Officer	994	104,934	1,199	102,372	1,199	102,372
9161 Police Officer	445	101,412	447	98,940	447	98,940
9161 Police Officer	2,740	97,974	2,207	95,586	2,207	95,586
9161 Police Officer	526	93,264	1,145	90,990	1,145	90,990
9161 Police Officer	194	88,896	582	86,730	582	86,730
9161 Police Officer	160	84,522	209	82,458	209	82,458
9161 Police Officer	157	79,974	25	78,024	25	78,024
9161 Police Officer	1,221	56,040	457	54,672	457	54,672
9155 Police Officer - Per Arbitration Award	1	79,974	1	114,822	1	114,822
9122 Detention Aide	42	86,016	45	86,016	45	86,016
9122 Detention Aide	11	82,104	16	82,104	16	82,104
9122 Detention Aide	13	78,384	14	78,384	14	78,384
9122 Detention Aide	20	74,844	4	74,844	4	74,844
9122 Detention Aide	22	71,436	28	71,436	28	71,436
9122 Detention Aide	15	68,196	13	68,196	13	68,196
9122 Detention Aide	29	65,064	37	65,064	37	65,064
9122 Detention Aide	19	62,136	22	62,136	22	62,136
9122 Detention Aide	12	55,932	7	55,932	7	55,932
9122 Detention Aide	45	48,588	12	53,340	12	53,340
9122 Detention Aide			25	48,588	25	48,588
9116 Police Administrative Aide	1	77,772	1	77,772	1	77,772
9116 Police Administrative Aide	2	74,280	1	67,668	1	67,668
9116 Police Administrative Aide	1	64,620	1	61,632	1	61,632
9116 Police Administrative Aide	59	55,620	1	55,620	1	55,620
9116 Police Administrative Aide	7	53,088	67	53,088	67	53,088
9116 Police Administrative Aide	4	50,688	7	50,688	7	50,688
9116 Police Administrative Aide	1	48,420	4	48,420	4	48,420
9116 Police Administrative Aide	1	46,188	2	46,188	2	46,188
9116 Police Administrative Aide	34	44,808	26	44,808	26	44,808
9106 Police Cadet	55,554H	15.40H	55,554H	15.00H	55,554H	15.00H
0833 Personal Computer Operator I	6	64,620	8	64,620	8	64,620
0833 Personal Computer Operator I	1	61,632	1	58,872	1	58,872
0833 Personal Computer Operator I	2	37,224	1	37,224	1	37,224
0665 Senior Data Entry Operator	4	70,860	7	70,860	7	70,860
0665 Senior Data Entry Operator	2	64,620	2	64,620	2	64,620
0430 Clerk III	3	64,620	2	64,620	2	64,620
0430 Clerk III	5	61,632	5	61,632	5	61,632
0430 Clerk III			2	58,872	2	58,872
0303 Administrative Assistant III	2	93,660	2	93,660	2	93,660
Schedule Salary Adjustments		8,242,877		8,002,566		8,002,566
Section Position Total	9,696	\$948,570,267	9,688	\$959,063,250	9,688	\$959,063,250

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

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3322 - Areas - Detectives						
9752 Commander	5	\$175,944	6	\$170,820	6	\$170,820
9173 Lieutenant	1	150,354	5	146,652	5	146,652
9173 Lieutenant	6	146,652	1	142,296	1	142,296
9173 Lieutenant	1	133,968	2	133,968	2	133,968
9171 Sergeant	19	130,596	3	134,514	3	134,514
9171 Sergeant	22	126,504	25	130,596	25	130,596
9171 Sergeant	16	122,568	26	126,504	26	126,504
9171 Sergeant	16	118,836	8	122,568	8	122,568
9171 Sergeant	3	115,026	13	118,836	13	118,836
9165 Police Officer - Assigned as Detective	234	121,140	259	118,188	259	118,188
9165 Police Officer - Assigned as Detective	257	117,690	226	114,822	226	114,822
9165 Police Officer - Assigned as Detective	273	113,568	199	110,796	199	110,796
9165 Police Officer - Assigned as Detective	135	109,704	78	107,028	78	107,028
9165 Police Officer - Assigned as Detective	68	106,170	85	103,578	85	103,578
9165 Police Officer - Assigned as Detective	18	82,728	123	80,712	123	80,712
9161 Police Officer	1	111,966	1	109,236	1	109,236
9161 Police Officer	2	104,934	1	106,170	1	106,170
9161 Police Officer	1	56,040	2	102,372	2	102,372
9120 Digital Intelligence Analyst	5	75,996	5	73,788	5	73,788
9107 Crimes Detection Specialist	5,621H	35.00H	5,621H	35.00H	5,621H	35.00H
0430 Clerk III	1	64,620	1	64,620	1	64,620
0302 Administrative Assistant II			1	77,772	1	77,772
Schedule Salary Adjustments		296,753		224,179		224,179
Section Position Total	1,084	\$125,947,728	1,070	\$118,692,524	1,070	\$118,692,524
Position Total	10,791	\$1,075,870,356	10,769	\$1,079,127,223	10,769	\$1,079,127,223

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3274 - Bureau of Detectives						
9796 Deputy Chief	1	\$183,984	2	\$178,620	2	\$178,620
9785 Chief	1	200,472	1	194,628	1	194,628
9684 Deputy Director			1	131,508	1	131,508
9173 Lieutenant	2	142,296	2	142,296	2	142,296
9171 Sergeant	1	130,596	2	126,504	2	126,504
9171 Sergeant	1	126,504	1	122,568	1	122,568
9171 Sergeant	1	122,568	1	118,836	1	118,836
9171 Sergeant	1	118,836				
9165 Police Officer - Assigned as Detective	2	121,140	2	118,188	2	118,188
9165 Police Officer - Assigned as Detective	1	117,690	2	114,822	2	114,822
9165 Police Officer - Assigned as Detective	5	113,568	6	110,796	6	110,796
9165 Police Officer - Assigned as Detective	1	106,170	2	107,028	2	107,028
9165 Police Officer - Assigned as Detective	7	82,728	1	103,578	1	103,578
9165 Police Officer - Assigned as Detective			4	80,712	4	80,712
9161 Police Officer	2	108,822	3	102,372	3	102,372
9161 Police Officer	2	104,934	1	98,940	1	98,940
9161 Police Officer	1	101,412	1	54,672	1	54,672
1141 Principal Operations Analyst	1	75,852				
0638 Programmer/Analyst			1	70,428	1	70,428
0635 Senior Programmer/Analyst	1	122,112	1	122,112	1	122,112
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
Schedule Salary Adjustments		3,842		6,234		6,234
Section Position Total	32	\$3,614,090	35	\$3,995,892	35	\$3,995,892
3282 - Youth Investigations Division						
4280 - Youth Investigations Division						
9752 Commander	1	\$175,944				
9171 Sergeant	1	122,568	1	130,596	1	130,596
9165 Police Officer - Assigned as Detective	2	121,140	2	118,188	2	118,188
9165 Police Officer - Assigned as Detective	1	117,690	1	114,822	1	114,822
9165 Police Officer - Assigned as Detective	2	82,728	2	80,712	2	80,712
9161 Police Officer	1	104,934	1	102,372	1	102,372
0665 Senior Data Entry Operator	3	70,860	1	70,860	1	70,860
0665 Senior Data Entry Operator			1	40,860	1	40,860
0665 Senior Data Entry Operator			1	67,668	1	67,668
Schedule Salary Adjustments				2,088		2,088
Subsection Position Total	11	\$1,141,452	10	\$927,066	10	\$927,066
4284 - Juvenile Intervention and Support Center						
9173 Lieutenant			1	\$133,968	1	\$133,968
9171 Sergeant			1	118,836	1	118,836
9171 Sergeant			1	122,568	1	122,568
9171 Sergeant			3	130,596	3	130,596
9171 Sergeant			1	134,514	1	134,514
9165 Police Officer - Assigned as Detective			2	80,712	2	80,712
9165 Police Officer - Assigned as Detective			2	107,028	2	107,028
9165 Police Officer - Assigned as Detective			1	110,796	1	110,796
9165 Police Officer - Assigned as Detective			5	114,822	5	114,822

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

4284 - Juvenile Intervention and Support Center - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
9165 Police Officer - Assigned as Detective			8	118,188	8	118,188
9161 Police Officer	2	111,966	1	109,236	1	109,236
9161 Police Officer	2	108,822	1	106,170	1	106,170
9161 Police Officer	5	104,934	8	102,372	8	102,372
9161 Police Officer	3	97,974	1	98,940	1	98,940
9161 Police Officer	1	93,264	1	95,586	1	95,586
9161 Police Officer			1	90,990	1	90,990
9122 Detention Aide			1	62,136	1	62,136
9122 Detention Aide			2	68,196	2	68,196
9122 Detention Aide			1	71,436	1	71,436
9122 Detention Aide			1	86,016	1	86,016
Schedule Salary Adjustments		5,184		14,892		14,892
Subsection Position Total	13	\$1,358,616	43	\$4,598,334	43	\$4,598,334

4285 - Special Investigations Unit

9173 Lieutenant	1	\$142,296	1	\$142,296	1	\$142,296
9171 Sergeant	2	126,504	2	126,504	2	126,504
9171 Sergeant	1	118,836	1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	8	121,140	9	118,188	9	118,188
9165 Police Officer - Assigned as Detective	5	117,690	5	114,822	5	114,822
9165 Police Officer - Assigned as Detective	10	113,568	12	110,796	12	110,796
9165 Police Officer - Assigned as Detective	5	109,704	4	107,028	4	107,028
9165 Police Officer - Assigned as Detective	5	82,728	2	103,578	2	103,578
9165 Police Officer - Assigned as Detective			1	80,712	1	80,712
9161 Police Officer	2	104,934	2	102,372	2	102,372
Schedule Salary Adjustments		6,986		8,122		8,122
Subsection Position Total	39	\$4,386,404	39	\$4,410,340	39	\$4,410,340

4286 - Criminal Registration Unit

9171 Sergeant	1	\$130,596	1	\$130,596	1	\$130,596
9165 Police Officer - Assigned as Detective	2	121,140	1	118,188	1	118,188
9165 Police Officer - Assigned as Detective	2	117,690	4	114,822	4	114,822
9165 Police Officer - Assigned as Detective	2	113,568	2	110,796	2	110,796
9165 Police Officer - Assigned as Detective	1	109,704	1	103,578	1	103,578
9165 Police Officer - Assigned as Detective	1	82,728				
9161 Police Officer	1	108,822	2	109,236	2	109,236
9161 Police Officer	1	104,934	2	102,372	2	102,372
9161 Police Officer	4	56,040	1	98,940	1	98,940
9161 Police Officer			1	95,586	1	95,586
Schedule Salary Adjustments				6,800		6,800
Subsection Position Total	15	\$1,465,740	15	\$1,657,784	15	\$1,657,784
Section Position Total	78	\$8,352,212	107	\$11,593,524	107	\$11,593,524

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3287 - Central Investigations Division						
4277 - Central Investigations Division						
9752 Commander	1	\$175,944	1	\$170,820	1	\$170,820
9173 Lieutenant	1	150,354	2	133,968	2	133,968
9173 Lieutenant	1	146,652				
9171 Sergeant	1	122,568	1	118,836	1	118,836
9161 Police Officer	1	101,412	1	109,236	1	109,236
9161 Police Officer	1	97,974	1	95,586	1	95,586
9161 Police Officer	1	93,264	2	54,672	2	54,672
9161 Police Officer	1	56,040				
Schedule Salary Adjustments		3,925		140		140
Subsection Position Total	8	\$948,133	8	\$871,898	8	\$871,898
4278 - Arson Unit						
9171 Sergeant	1	\$134,514	2	\$130,596	2	\$130,596
9171 Sergeant	1	130,596	1	126,504	1	126,504
9171 Sergeant	3	126,504	1	122,568	1	122,568
9171 Sergeant			1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	2	121,140	3	118,188	3	118,188
9165 Police Officer - Assigned as Detective	2	113,568	1	114,822	1	114,822
9165 Police Officer - Assigned as Detective	2	109,704	2	110,796	2	110,796
9165 Police Officer - Assigned as Detective	2	106,170	1	107,028	1	107,028
9165 Police Officer - Assigned as Detective	12	82,728	4	103,578	4	103,578
9165 Police Officer - Assigned as Detective			9	80,712	9	80,712
0832 Personal Computer Operator II			1	70,860	1	70,860
Schedule Salary Adjustments		9,080		7,736		7,736
Subsection Position Total	25	\$2,547,602	26	\$2,646,422	26	\$2,646,422
4279 - Major Accident Investigation Section						
9173 Lieutenant	1	\$146,652	1	\$146,652	1	\$146,652
9171 Sergeant	1	130,596	1	130,596	1	130,596
9171 Sergeant	3	126,504	4	126,504	4	126,504
9171 Sergeant	2	118,836	1	122,568	1	122,568
9161 Police Officer	1	111,966	2	106,170	2	106,170
9161 Police Officer	1	101,412	1	102,372	1	102,372
9161 Police Officer	2	93,264	1	95,586	1	95,586
9161 Police Officer	2	56,040	2	86,730	2	86,730
9151 Police Officer - Assigned as Traffic Specialist	4	117,690	4	114,822	4	114,822
9151 Police Officer - Assigned as Traffic Specialist	7	114,282	9	111,492	9	111,492
9151 Police Officer - Assigned as Traffic Specialist	5	110,178	6	107,490	6	107,490
9151 Police Officer - Assigned as Traffic Specialist	1	106,464	1	103,866	1	103,866
9151 Police Officer - Assigned as Traffic Specialist	3	102,906	1	100,398	1	100,398
9151 Police Officer - Assigned as Traffic Specialist	4	79,974	3	78,024	3	78,024
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
0430 Clerk III			1	37,224	1	37,224
Schedule Salary Adjustments		15,312		21,196		21,196
Subsection Position Total	38	\$4,049,292	39	\$4,164,862	39	\$4,164,862

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

3287 - Central Investigations Division - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4287 - Financial Crimes Unit						
9171 Sergeant	3	\$122,568	2	\$122,568	2	\$122,568
9171 Sergeant			1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	3	121,140	6	118,188	6	118,188
9165 Police Officer - Assigned as Detective	7	117,690	9	114,822	9	114,822
9165 Police Officer - Assigned as Detective	7	113,568	4	110,796	4	110,796
9165 Police Officer - Assigned as Detective	5	109,704	1	107,028	1	107,028
9165 Police Officer - Assigned as Detective	1	106,170	6	80,712	6	80,712
9165 Police Officer - Assigned as Detective	3	82,728				
9161 Police Officer	1	104,934	1	102,372	1	102,372
Schedule Salary Adjustments		8,360		5,619		5,619
Subsection Position Total	30	\$3,366,098	30	\$3,248,973	30	\$3,248,973
4295 - Fugitives Section						
9171 Sergeant	3	\$130,596	4	\$130,596	4	\$130,596
9171 Sergeant	2	118,836	1	126,504	1	126,504
9171 Sergeant	2	115,026	2	118,836	2	118,836
9165 Police Officer - Assigned as Detective	7	121,140	6	118,188	6	118,188
9165 Police Officer - Assigned as Detective	6	117,690	7	114,822	7	114,822
9165 Police Officer - Assigned as Detective	6	113,568	7	110,796	7	110,796
9165 Police Officer - Assigned as Detective	2	109,704	2	103,578	2	103,578
9165 Police Officer - Assigned as Detective	11	82,728	10	80,712	10	80,712
9161 Police Officer	1	111,966	1	106,170	1	106,170
9161 Police Officer	1	108,822	2	102,372	2	102,372
9161 Police Officer	1	104,934	3	98,940	3	98,940
9161 Police Officer	1	101,412	32	86,730	32	86,730
9161 Police Officer	28	93,264	7	82,458	7	82,458
9161 Police Officer	6	88,896	2	54,672	2	54,672
9161 Police Officer	9	56,040				
Schedule Salary Adjustments		138,301		141,757		141,757
Subsection Position Total	86	\$8,439,019	86	\$8,400,691	86	\$8,400,691
Section Position Total	187	\$19,350,144	189	\$19,332,846	189	\$19,332,846

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3291 - Forensic Services Division						
4306 - Forensic Services Division						
9684 Deputy Director	1	\$157,284	1	\$152,700	1	\$152,700
9246 Criminalist III	1	111,816	1	111,816	1	111,816
9234 Forensic Firearm / Toolmark Examiner	3	117,840	1	114,408	1	114,408
9213 Firearms Identification Technician I	1	121,806	1	118,836	1	118,836
9206 Police Officer - Assigned as Evidence Technician	25	117,690	24	114,822	24	114,822
9206 Police Officer - Assigned as Evidence Technician	49	114,282	50	111,492	50	111,492
9206 Police Officer - Assigned as Evidence Technician	30	110,178	31	107,490	31	107,490
9206 Police Officer - Assigned as Evidence Technician	6	106,464	12	103,866	12	103,866
9206 Police Officer - Assigned as Evidence Technician	23	79,974	16	78,024	16	78,024
9201 Police Forensic Investigator I	2	133,860	3	130,596	3	130,596
9201 Police Forensic Investigator I	1	129,666	1	126,504	1	126,504
9201 Police Forensic Investigator I	1	121,806				
9173 Lieutenant	1	150,354	1	146,652	1	146,652
9173 Lieutenant	1	142,296	1	142,296	1	142,296
9171 Sergeant	5	130,596	4	130,596	4	130,596
9171 Sergeant	7	126,504	9	126,504	9	126,504
9171 Sergeant	2	122,568	1	122,568	1	122,568
9171 Sergeant	2	118,836	2	118,836	2	118,836
9166 Police Officer - Assigned as Supervising Latent Print Examiner	1	121,806	1	118,836	1	118,836
9163 Police Officer - Assigned as Latent Print Examiner	2	114,282	2	114,822	2	114,822
9163 Police Officer - Assigned as Latent Print Examiner	11	79,974	1	111,492	1	111,492
9163 Police Officer - Assigned as Latent Print Examiner			9	78,024	9	78,024
9163 Police Officer - Assigned as Latent Print Examiner			1	107,490	1	107,490
9161 Police Officer	2	108,822	1	109,236	1	109,236
9161 Police Officer	1	104,934	1	106,170	1	106,170
9161 Police Officer	1	93,264	2	102,372	2	102,372
9161 Police Officer	1	56,040	1	95,586	1	95,586
9108 Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238 Property Custodian	1	77,772	1	77,772	1	77,772
0430 Clerk III	1	64,620	1	64,620	1	64,620
Schedule Salary Adjustments		30,266		43,114		43,114
Subsection Position Total	182	\$20,012,032	180	\$19,688,604	180	\$19,688,604

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

3291 - Forensic Services Division - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4307 - Evidence and Recovered Property Section						
9173 Lieutenant	1	\$146,652	1	\$150,354	1	\$150,354
9171 Sergeant	2	126,504	1	130,596	1	130,596
9171 Sergeant	2	118,836	2	126,504	2	126,504
9171 Sergeant			1	122,568	1	122,568
9161 Police Officer	4	108,822	1	109,236	1	109,236
9161 Police Officer	1	104,934	3	106,170	3	106,170
9161 Police Officer	3	88,896	1	102,372	1	102,372
9161 Police Officer	1	56,040	3	82,458	3	82,458
9161 Police Officer			1	54,672	1	54,672
4239 Supervising Property Custodian	2	85,344	2	85,344	2	85,344
4239 Supervising Property Custodian	1	49,176	1	49,176	1	49,176
4238 Property Custodian	2	77,772	3	77,772	3	77,772
4238 Property Custodian	2	70,860	1	74,280	1	74,280
4238 Property Custodian	8	55,620	2	70,860	2	70,860
4238 Property Custodian	11	44,808	1	67,668	1	67,668
4238 Property Custodian			8	44,808	8	44,808
4238 Property Custodian			8	53,088	8	53,088
Schedule Salary Adjustments		14,063		21,098		21,098
Subsection Position Total	40	\$2,969,321	40	\$3,029,804	40	\$3,029,804
Section Position Total	222	\$22,981,353	220	\$22,718,408	220	\$22,718,408

3294 - Investigative Response Team

9752 Commander	1	\$175,944	1	\$170,820	1	\$170,820
9173 Lieutenant	1	146,652	1	150,354	1	150,354
9171 Sergeant	1	130,596	1	134,514	1	134,514
9171 Sergeant	1	126,504	1	130,596	1	130,596
9171 Sergeant	1	118,836	1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	7	121,140	8	118,188	8	118,188
9165 Police Officer - Assigned as Detective	4	117,690	5	114,822	5	114,822
9165 Police Officer - Assigned as Detective	1	113,568	2	110,796	2	110,796
9165 Police Officer - Assigned as Detective	1	109,704	4	103,578	4	103,578
9165 Police Officer - Assigned as Detective	3	106,170	7	80,712	7	80,712
9165 Police Officer - Assigned as Detective	10	82,728				
Schedule Salary Adjustments		884		4,125		4,125
Section Position Total	31	\$3,387,218	31	\$3,429,747	31	\$3,429,747
Position Total	550	\$57,685,017	582	\$61,070,417	582	\$61,070,417

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2028 - BUREAU OF COUNTER-TERRORISM
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3330 - Bureau of Counter-Terrorism						
9796 Deputy Chief	1	\$183,984	1	\$178,620	1	\$178,620
9785 Chief	1	200,472	1	194,628	1	194,628
9752 Commander	1	175,944				
9173 Lieutenant	1	133,968	1	133,968	1	133,968
9171 Sergeant	1	122,568	1	122,568	1	122,568
9161 Police Officer	1	104,934	1	98,940	1	98,940
9161 Police Officer	1	101,412	1	95,586	1	95,586
9161 Police Officer	1	97,974	1	54,672	1	54,672
Schedule Salary Adjustments				2,571		2,571
Section Position Total	8	\$1,121,256	7	\$881,553	7	\$881,553
3334 - Public Transportation Division						
9752 Commander	1	\$175,944	1	\$170,820	1	\$170,820
9173 Lieutenant	3	146,652	3	146,652	3	146,652
9173 Lieutenant	1	142,296				
9171 Sergeant	6	130,596	4	130,596	4	130,596
9171 Sergeant	9	126,504	5	126,504	5	126,504
9171 Sergeant	7	122,568	3	122,568	3	122,568
9171 Sergeant	3	118,836	7	118,836	7	118,836
9165 Police Officer - Assigned as Detective	3	121,140				
9161 Police Officer	34	111,966	47	109,236	47	109,236
9161 Police Officer	19	108,822	24	106,170	24	106,170
9161 Police Officer	6	104,934	5	102,372	5	102,372
9161 Police Officer	2	101,412	4	98,940	4	98,940
9161 Police Officer	1	97,974	2	95,586	2	95,586
9161 Police Officer	4	88,896	5	82,458	5	82,458
9161 Police Officer	2	84,522	2	78,024	2	78,024
9161 Police Officer	40	56,040	26	54,672	26	54,672
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	117,690	3	114,822	3	114,822
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	114,282	3	111,492	3	111,492
9153 Police Officer - Assigned as Explosives Detection Canine Handler	8	110,178	6	107,490	6	107,490
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	103,866	2	103,866
0302 Administrative Assistant II			1	44,808	1	44,808
Schedule Salary Adjustments		36,959		32,878		32,878
Section Position Total	155	\$15,443,603	153	\$15,345,310	153	\$15,345,310

0100 - Corporate Fund
057 - Chicago Police Department
2028 - Bureau of Counter-Terrorism
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3338 - Special Functions Division						
4220 - Special Functions Division						
9752 Commander	1	\$175,944	1	\$170,820	1	\$170,820
9173 Lieutenant	1	142,296	1	142,296	1	142,296
9171 Sergeant	2	126,504	2	118,836	2	118,836
9161 Police Officer	3	111,966	4	109,236	4	109,236
9161 Police Officer	1	108,822	1	106,170	1	106,170
9161 Police Officer	3	104,934	3	102,372	3	102,372
9161 Police Officer	1	56,040				
Subsection Position Total	12	\$1,386,810	12	\$1,401,018	12	\$1,401,018
4221 - SWAT						
9173 Lieutenant	1	\$146,652	1	\$133,968	1	\$133,968
9171 Sergeant	2	130,596	2	130,596	2	130,596
9171 Sergeant	4	126,504	2	126,504	2	126,504
9171 Sergeant	3	122,568	2	122,568	2	122,568
9171 Sergeant	1	118,836	4	118,836	4	118,836
9161 Police Officer	11	111,966	11	109,236	11	109,236
9161 Police Officer	9	108,822	9	106,170	9	106,170
9161 Police Officer	17	104,934	19	102,372	19	102,372
9161 Police Officer	8	101,412	7	98,940	7	98,940
9161 Police Officer	11	97,974	16	95,586	16	95,586
9161 Police Officer	9	56,040	3	54,672	3	54,672
Schedule Salary Adjustments		22,887		11,958		11,958
Subsection Position Total	76	\$7,811,559	76	\$7,868,772	76	\$7,868,772
4222 - Marine / Helicopter Unit						
9173 Lieutenant	1	\$142,296	1	\$142,296	1	\$142,296
9171 Sergeant	1	130,596	1	130,596	1	130,596
9171 Sergeant	3	126,504	1	126,504	1	126,504
9171 Sergeant	3	122,568	7	118,836	7	118,836
9171 Sergeant	2	118,836				
9168 Police Officer - Assigned as Marine Officer	4	117,690	8	114,822	8	114,822
9168 Police Officer - Assigned as Marine Officer	12	114,282	12	111,492	12	111,492
9168 Police Officer - Assigned as Marine Officer	4	110,178	6	107,490	6	107,490
9168 Police Officer - Assigned as Marine Officer	1	106,464	1	103,866	1	103,866
9168 Police Officer - Assigned as Marine Officer	13	79,974	7	78,024	7	78,024
9154 Police Officer Assigned as Helicopter Pilot	3	114,282	4	111,492	4	111,492
9154 Police Officer Assigned as Helicopter Pilot	1	102,906	1	100,398	1	100,398
9154 Police Officer Assigned as Helicopter Pilot	1	79,974				
Schedule Salary Adjustments		14,217		10,458		10,458
Subsection Position Total	49	\$5,226,705	49	\$5,339,526	49	\$5,339,526

0100 - Corporate Fund
057 - Chicago Police Department
2028 - Bureau of Counter-Terrorism
Positions and Salaries - Continued

3338 - Special Functions Division - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4223 - Mounted Unit						
9173 Lieutenant	1	\$146,652	1	\$150,354	1	\$150,354
9171 Sergeant	2	126,504	1	130,596	1	130,596
9171 Sergeant	2	122,568	2	122,568	2	122,568
9171 Sergeant			1	118,836	1	118,836
9169 Police Officer - Assigned as Mounted Patrol Officer	3	114,282	2	114,822	2	114,822
9169 Police Officer - Assigned as Mounted Patrol Officer	5	110,178	3	111,492	3	111,492
9169 Police Officer - Assigned as Mounted Patrol Officer	2	106,464	5	107,490	5	107,490
9169 Police Officer - Assigned as Mounted Patrol Officer	3	102,906	3	103,866	3	103,866
9169 Police Officer - Assigned as Mounted Patrol Officer	11	79,974	6	100,398	6	100,398
9169 Police Officer - Assigned as Mounted Patrol Officer			5	78,024	5	78,024
Schedule Salary Adjustments		4,140		4,845		4,845
Subsection Position Total	29	\$2,944,032	29	\$3,055,443	29	\$3,055,443
4224 - Canine Unit						
9173 Lieutenant	1	\$146,652	1	\$146,652	1	\$146,652
9171 Sergeant	1	130,596	1	134,514	1	134,514
9171 Sergeant	1	126,504	1	130,596	1	130,596
9171 Sergeant	2	122,568	3	118,836	3	118,836
9171 Sergeant	1	118,836				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	117,690	1	114,822	1	114,822
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	114,282	2	111,492	2	111,492
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	110,178	3	107,490	3	107,490
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	79,974	1	78,024	1	78,024
9152 Police Officer - Assigned as Canine Handler	6	117,690	7	114,822	7	114,822
9152 Police Officer - Assigned as Canine Handler	4	114,282	4	111,492	4	111,492
9152 Police Officer - Assigned as Canine Handler	5	110,178	6	107,490	6	107,490
9152 Police Officer - Assigned as Canine Handler	11	79,974	1	103,866	1	103,866
9152 Police Officer - Assigned as Canine Handler			8	78,024	8	78,024
Schedule Salary Adjustments		10,584		13,403		13,403
Subsection Position Total	39	\$4,137,150	39	\$4,142,693	39	\$4,142,693
4225 - Bomb Squad						
9171 Sergeant	1	\$130,596	2	\$130,596	2	\$130,596
9171 Sergeant	1	126,504				
9158 Explosives Technician I	1	133,860	2	130,596	2	130,596
9158 Explosives Technician I	5	129,666	5	126,504	5	126,504
9158 Explosives Technician I	2	125,634	3	122,568	3	122,568
9158 Explosives Technician I	4	121,806	2	118,836	2	118,836
Schedule Salary Adjustments				2,953		2,953
Subsection Position Total	14	\$1,777,782	14	\$1,763,233	14	\$1,763,233

0100 - Corporate Fund
057 - Chicago Police Department
2028 - Bureau of Counter-Terrorism
Positions and Salaries - Continued

3338 - Special Functions Division - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4227 - Traffic Section						
9173 Lieutenant	1	\$146,652	1	\$146,652	1	\$146,652
9171 Sergeant	1	130,596	3	134,514	3	134,514
9171 Sergeant	2	122,568	1	126,504	1	126,504
9171 Sergeant	6	118,836	2	122,568	2	122,568
9171 Sergeant			3	118,836	3	118,836
9161 Police Officer	13	111,966	16	109,236	16	109,236
9161 Police Officer	13	108,822	19	106,170	19	106,170
9161 Police Officer	3	104,934	4	102,372	4	102,372
9161 Police Officer	1	101,412	1	98,940	1	98,940
9161 Police Officer	1	97,974	4	95,586	4	95,586
9161 Police Officer	37	93,264	41	86,730	41	86,730
9161 Police Officer	2	88,896	2	82,458	2	82,458
9161 Police Officer	20	56,040	3	54,672	3	54,672
1341 Personnel Assistant			1	44,808	1	44,808
0665 Senior Data Entry Operator			1	70,860	1	70,860
0430 Clerk III	1	64,620	1	64,620	1	64,620
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		149,462		148,045		148,045
Subsection Position Total	102	\$9,661,046	104	\$10,225,087	104	\$10,225,087
Section Position Total	321	\$32,945,084	323	\$33,795,772	323	\$33,795,772

3339 - Counter-Terrorism Division

4218 - Intelligence Section

9173 Lieutenant	1	\$146,652	1	\$138,102	1	\$138,102
9171 Sergeant	3	126,504	3	122,568	3	122,568
9171 Sergeant	3	122,568	3	118,836	3	118,836
9165 Police Officer - Assigned as Detective	4	121,140	3	118,188	3	118,188
9165 Police Officer - Assigned as Detective	2	117,690	2	114,822	2	114,822
9165 Police Officer - Assigned as Detective	2	82,728	1	110,796	1	110,796
9165 Police Officer - Assigned as Detective			2	80,712	2	80,712
9161 Police Officer	1	111,966	1	109,236	1	109,236
9161 Police Officer	8	108,822	7	106,170	7	106,170
9161 Police Officer	10	104,934	11	102,372	11	102,372
9161 Police Officer	4	101,412	6	98,940	6	98,940
9161 Police Officer	1	97,974	10	54,672	10	54,672
9161 Police Officer	11	56,040				
Schedule Salary Adjustments		8,849		15,563		15,563
Subsection Position Total	50	\$4,940,057	50	\$4,853,183	50	\$4,853,183

0100 - Corporate Fund
057 - Chicago Police Department
2028 - Bureau of Counter-Terrorism
Positions and Salaries - Continued

3339 - Counter-Terrorism Division - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4226 - Deployment Operations Section						
9173 Lieutenant	2	\$142,296	2	\$142,296	2	\$142,296
9171 Sergeant	1	130,596	1	134,514	1	134,514
9171 Sergeant	3	126,504	1	130,596	1	130,596
9171 Sergeant	1	118,836	3	126,504	3	126,504
9171 Sergeant	1	115,026	1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	2	82,728	1	118,188	1	118,188
9165 Police Officer - Assigned as Detective			1	80,712	1	80,712
9161 Police Officer	2	111,966	3	109,236	3	109,236
9161 Police Officer	4	108,822	8	106,170	8	106,170
9161 Police Officer	4	104,934	7	102,372	7	102,372
9161 Police Officer	1	97,974	1	90,990	1	90,990
9161 Police Officer	27	93,264	32	86,730	32	86,730
9161 Police Officer	13	56,040				
9117 Criminal Intelligence Analyst	2	78,252				
Schedule Salary Adjustments		98,029		105,795		105,795
Subsection Position Total	63	\$5,872,129	61	\$6,112,767	61	\$6,112,767
4229 - Confidential Analytics Section						
9171 Sergeant	1	\$122,568	2	\$130,596	2	\$130,596
9171 Sergeant	1	118,836				
Subsection Position Total	2	\$241,404	2	\$261,192	2	\$261,192
Section Position Total	115	\$11,053,590	113	\$11,227,142	113	\$11,227,142
3423 - Criminal Network Group						
4290 - Criminal Network Group						
9796 Deputy Chief	1	\$183,984				
9173 Lieutenant	1	146,652	1	133,968	1	133,968
9171 Sergeant	1	122,568	1	122,568	1	122,568
9161 Police Officer	3	111,966	3	109,236	3	109,236
9126 Police Technician	2	117,690	6	114,822	6	114,822
9126 Police Technician	1	114,282	1	111,492	1	111,492
9126 Police Technician	10	110,178	7	107,490	7	107,490
9126 Police Technician	1	106,464	1	103,866	1	103,866
9126 Police Technician	3	79,974	2	78,024	2	78,024
1141 Principal Operations Analyst	1	78,000	1	73,644	1	73,644
0665 Senior Data Entry Operator	2	70,860	1	70,860	1	70,860
0665 Senior Data Entry Operator	1	58,872	1	67,668	1	67,668
0665 Senior Data Entry Operator			1	58,872	1	58,872
0381 Director of Administration II			1	110,688	1	110,688
0110 Accountant	1	98,016	1	98,016	1	98,016
Schedule Salary Adjustments		13,192		2,034		2,034
Subsection Position Total	28	\$2,976,730	28	\$2,878,794	28	\$2,878,794

0100 - Corporate Fund
057 - Chicago Police Department
2028 - Bureau of Counter-Terrorism
Positions and Salaries - Continued

3423 - Criminal Network Group - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4291 - Narcotics/Vice/Gang Investigation						
9752 Commander			1	\$170,820	1	\$170,820
9173 Lieutenant	1	150,354	1	142,296	1	142,296
9173 Lieutenant	2	146,652	3	133,968	3	133,968
9173 Lieutenant	1	142,296				
9171 Sergeant	7	130,596	2	134,514	2	134,514
9171 Sergeant	13	126,504	8	130,596	8	130,596
9171 Sergeant	13	122,568	12	126,504	12	126,504
9171 Sergeant	6	118,836	7	122,568	7	122,568
9171 Sergeant			10	118,836	10	118,836
9161 Police Officer	28	111,966	31	109,236	31	109,236
9161 Police Officer	49	108,822	52	106,170	52	106,170
9161 Police Officer	59	104,934	81	102,372	81	102,372
9161 Police Officer	15	101,412	18	98,940	18	98,940
9161 Police Officer	3	97,974	8	95,586	8	95,586
9161 Police Officer	30	88,896	31	82,458	31	82,458
9161 Police Officer	2	84,522	2	78,024	2	78,024
9161 Police Officer	57	56,040	19	54,672	19	54,672
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		120,962		121,769		121,769
Subsection Position Total	287	\$28,146,638	287	\$29,281,739	287	\$29,281,739
4292 - Gang Intelligence Division						
9752 Commander			1	\$170,820	1	\$170,820
9173 Lieutenant	3	146,652	2	150,354	2	150,354
9173 Lieutenant			1	133,968	1	133,968
9171 Sergeant	10	130,596	2	134,514	2	134,514
9171 Sergeant	5	126,504	13	130,596	13	130,596
9171 Sergeant	6	122,568	5	126,504	5	126,504
9171 Sergeant	3	118,836	3	122,568	3	122,568
9171 Sergeant	1	115,026	2	118,836	2	118,836
9165 Police Officer - Assigned as Detective	1	121,140	2	118,188	2	118,188
9165 Police Officer - Assigned as Detective	1	109,704	3	103,578	3	103,578
9165 Police Officer - Assigned as Detective	2	106,170				
9165 Police Officer - Assigned as Detective	1	82,728				
9161 Police Officer	13	111,966	14	109,236	14	109,236
9161 Police Officer	31	108,822	34	106,170	34	106,170
9161 Police Officer	33	104,934	38	102,372	38	102,372
9161 Police Officer	6	101,412	16	98,940	16	98,940
9161 Police Officer	3	97,974	2	95,586	2	95,586
9161 Police Officer	2	84,522	2	78,024	2	78,024
9161 Police Officer	37	56,040	18	54,672	18	54,672
0430 Clerk III	1	64,620	1	61,632	1	61,632
Schedule Salary Adjustments		47,650		32,197		32,197
Subsection Position Total	159	\$15,660,340	159	\$16,394,683	159	\$16,394,683

0100 - Corporate Fund
057 - Chicago Police Department
2028 - Bureau of Counter-Terrorism
Positions and Salaries - Continued

3423 - Criminal Network Group - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4293 - Vice Section						
9173 Lieutenant	1	\$142,296	1	\$146,652	1	\$146,652
9173 Lieutenant	1	138,102	1	142,296	1	142,296
9171 Sergeant	2	130,596	2	130,596	2	130,596
9171 Sergeant	2	126,504	1	126,504	1	126,504
9171 Sergeant	3	122,568	2	122,568	2	122,568
9171 Sergeant			2	118,836	2	118,836
9165 Police Officer - Assigned as Detective	1	117,690	4	110,796	4	110,796
9165 Police Officer - Assigned as Detective	1	113,568				
9165 Police Officer - Assigned as Detective	2	82,728				
9161 Police Officer	4	111,966	9	109,236	9	109,236
9161 Police Officer	4	108,822	7	106,170	7	106,170
9161 Police Officer	9	104,934	13	102,372	13	102,372
9161 Police Officer	3	101,412	4	98,940	4	98,940
9161 Police Officer	3	97,974	6	95,586	6	95,586
9161 Police Officer	6	88,896	6	82,458	6	82,458
9161 Police Officer	1	84,522	1	78,024	1	78,024
9161 Police Officer	17	56,040	1	54,672	1	54,672
4096 Program Aide	2,704H	15.40H	2,704H	15.00H	2,704H	15.00H
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		27,501		30,472		30,472
Subsection Position Total	61	\$5,695,313	61	\$6,398,398	61	\$6,398,398
4294 - Asset Forfeiture Section						
9173 Lieutenant	1	\$146,652	1	\$146,652	1	\$146,652
9171 Sergeant	1	130,596	1	130,596	1	130,596
9171 Sergeant	1	126,504	2	122,568	2	122,568
9171 Sergeant	2	122,568	1	118,836	1	118,836
9161 Police Officer	3	111,966	5	109,236	5	109,236
9161 Police Officer	5	108,822	6	106,170	6	106,170
9161 Police Officer	3	104,934	8	102,372	8	102,372
9161 Police Officer	2	88,896	1	95,586	1	95,586
9161 Police Officer	16	56,040	2	82,458	2	82,458
9161 Police Officer			7	54,672	7	54,672
0303 Administrative Assistant III	1	53,952				
0110 Accountant	1	93,660	1	93,660	1	93,660
0110 Accountant	1	89,388	1	89,388	1	89,388
0101 Accountant I	1	53,952				
Schedule Salary Adjustments		5,459		10,231		10,231
Subsection Position Total	38	\$3,214,541	36	\$3,479,881	36	\$3,479,881
Section Position Total	573	\$55,693,562	571	\$58,433,495	571	\$58,433,495
Position Total	1,172	\$116,257,095	1,167	\$119,683,272	1,167	\$119,683,272

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2037 - BUREAU OF CRIME CONTROL STRATEGIES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3063 - Administrative Support Div						
4131 - Mounted Unit						
9175 Captain			1	\$159,516	1	\$159,516
9171 Sergeant			1	118,836	1	118,836
9171 Sergeant			1	126,504	1	126,504
9161 Police Officer			1	54,672	1	54,672
9161 Police Officer			1	78,024	1	78,024
9161 Police Officer			2	109,236	2	109,236
Schedule Salary Adjustments				3,959		3,959
Subsection Position Total			7	\$759,983	7	\$759,983
4132 - Field Services Section						
9228 Fingerprint Technician IV	1	\$88,488	1	\$84,492	1	\$84,492
9228 Fingerprint Technician IV	1	71,280	1	71,280	1	71,280
9225 Fingerprint Technician III	2	102,732	2	102,732	2	102,732
9225 Fingerprint Technician III	2	89,388	1	85,344	1	85,344
9225 Fingerprint Technician III	2	59,184	3	59,184	3	59,184
9224 Fingerprint Technician II	4	85,344	5	85,344	5	85,344
9224 Fingerprint Technician II	1	77,772	2	81,468	2	81,468
9224 Fingerprint Technician II	1	74,280	9	49,176	9	49,176
9224 Fingerprint Technician II	1	70,860				
9224 Fingerprint Technician II	2	58,320				
9224 Fingerprint Technician II	2	49,176				
9221 Director of Police Records	1	131,136	1	127,320	1	127,320
9197 Warrant and Extradition Aide	1	85,344	1	102,732	1	102,732
9197 Warrant and Extradition Aide	1	81,468	1	98,016	1	98,016
9197 Warrant and Extradition Aide	1	77,772	2	89,388	2	89,388
9197 Warrant and Extradition Aide	2	73,488	3	81,468	3	81,468
9197 Warrant and Extradition Aide	3	70,152	1	77,772	1	77,772
9197 Warrant and Extradition Aide	2	66,984	1	73,488	1	73,488
9197 Warrant and Extradition Aide	2	61,020	9	59,184	9	59,184
9197 Warrant and Extradition Aide	6	59,184				
9194 Digital Retrieval Specialist - CPD	9	58,116				
9171 Sergeant	2	130,596	4	130,596	4	130,596
9171 Sergeant	4	122,568	4	122,568	4	122,568
9171 Sergeant	2	115,026				
9003 Criminal History Analyst	2	112,716	2	112,716	2	112,716
9003 Criminal History Analyst	1	107,700	1	107,700	1	107,700
9003 Criminal History Analyst	1	85,344	1	70,152	1	70,152
9003 Criminal History Analyst	1	73,488	5	64,992	5	64,992
9003 Criminal History Analyst	5	64,992				

0100 - Corporate Fund
057 - Chicago Police Department
2037 - Bureau of Crime Control Strategies
Positions and Salaries - Continued

4132 - Field Services Section - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
2903 Research and Policy Analyst - CPD			3	82,764	3	82,764
2903 Research and Policy Analyst - CPD			1	103,056	1	103,056
1815 Principal Storekeeper	1	70,860	1	70,860	1	70,860
1730 Program Analyst			1	64,992	1	64,992
1341 Personnel Assistant	1	74,280	1	70,860	1	70,860
0665 Senior Data Entry Operator	5	70,860	8	70,860	8	70,860
0665 Senior Data Entry Operator	2	58,872	2	67,668	2	67,668
0665 Senior Data Entry Operator			3	58,872	3	58,872
0665 Senior Data Entry Operator			2	64,620	2	64,620
0431 Clerk IV	1	77,772	1	74,280	1	74,280
0431 Clerk IV	7	44,808	1	58,872	1	58,872
0430 Clerk III	1	64,620	1	64,620	1	64,620
0394 Administrative Manager	2	81,552				
Schedule Salary Adjustments		60,952		32,427		32,427
Subsection Position Total	85	\$6,404,692	85	\$6,628,767	85	\$6,628,767

4133 - Records Inquiry Section

9196 Subpoena Officer	2	\$112,716	1	\$112,716	1	\$112,716
9196 Subpoena Officer	1	102,732	1	107,700	1	107,700
9196 Subpoena Officer	1	73,488	1	102,732	1	102,732
9196 Subpoena Officer			3	64,992	3	64,992
9196 Subpoena Officer			1	70,152	1	70,152
9171 Sergeant	1	130,596	1	126,504	1	126,504
9008 Assistant Supervisor of Police Records			1	56,424	1	56,424
9003 Criminal History Analyst	1	64,992				
4238 Property Custodian	4	44,808	4	44,808	4	44,808
0841 Manager of Data Entry Operators	1	52,956	1	51,408	1	51,408
0665 Senior Data Entry Operator	10	70,860	12	70,860	12	70,860
0665 Senior Data Entry Operator	1	67,668	1	67,668	1	67,668
0665 Senior Data Entry Operator	3	58,872	1	64,620	1	64,620
0665 Senior Data Entry Operator			1	56,172	1	56,172
0665 Senior Data Entry Operator			3	58,872	3	58,872
0665 Senior Data Entry Operator			1	61,632	1	61,632
0432 Supervising Clerk	1	53,952				
0431 Clerk IV	1	77,772	1	77,772	1	77,772
0431 Clerk IV	1	67,668	1	64,620	1	64,620
0394 Administrative Manager	1	81,552				
0235 Payment Services Representative	1	70,860	1	67,668	1	67,668
0235 Payment Services Representative	1	44,808				
Schedule Salary Adjustments		11,938		14,735		14,735
Subsection Position Total	31	\$2,190,862	36	\$2,503,667	36	\$2,503,667

4141 - Administrative Support Div

9175 Captain	1	\$159,516				
9171 Sergeant	1	126,504				
9171 Sergeant	1	122,568				
9161 Police Officer	2	111,966				
9161 Police Officer	1	101,412				
9161 Police Officer	1	79,974				
Schedule Salary Adjustments		3,886				
Subsection Position Total	7	\$817,792				
Section Position Total	123	\$9,413,346	128	\$9,892,417	128	\$9,892,417

0100 - Corporate Fund
057 - Chicago Police Department
2037 - Bureau of Crime Control Strategies
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3066 - Inspections Division						
4136 - Court Section						
9173 Lieutenant	1	\$146,652	1	\$142,296	1	\$142,296
9171 Sergeant	4	130,596	1	134,514	1	134,514
9171 Sergeant	3	126,504	7	126,504	7	126,504
9171 Sergeant	4	122,568	1	122,568	1	122,568
9171 Sergeant			2	118,836	2	118,836
9161 Police Officer	2	111,966	2	109,236	2	109,236
9161 Police Officer	1	108,822	1	106,170	1	106,170
9161 Police Officer	2	101,412	1	98,940	1	98,940
9161 Police Officer	3	97,974	2	95,586	2	95,586
9161 Police Officer	2	93,264	3	86,730	3	86,730
9161 Police Officer	1	84,522	1	78,024	1	78,024
9161 Police Officer			1	54,672	1	54,672
0430 Clerk III	4	64,620	4	64,620	4	64,620
0430 Clerk III	3	61,632	2	61,632	2	61,632
0430 Clerk III	1	58,872	2	58,872	2	58,872
Schedule Salary Adjustments		13,132		17,924		17,924
Subsection Position Total	31	\$3,154,750	31	\$3,047,630	31	\$3,047,630
4137 - Alternate Response Section						
9173 Lieutenant	1	\$133,968	1	\$133,968	1	\$133,968
9171 Sergeant	2	126,504	1	130,596	1	130,596
9171 Sergeant	1	122,568	2	126,504	2	126,504
9171 Sergeant	1	115,026	1	122,568	1	122,568
9161 Police Officer	4	111,966	4	109,236	4	109,236
9161 Police Officer	1	108,822	1	106,170	1	106,170
9161 Police Officer	1	97,974	1	95,586	1	95,586
Schedule Salary Adjustments		5,308				
Subsection Position Total	11	\$1,284,538	11	\$1,278,840	11	\$1,278,840
Section Position Total	42	\$4,439,288	42	\$4,326,470	42	\$4,326,470
3069 - Strategic Initiatives Division						
4139 - Strategic Initiatives Division						
9752 Commander			1	\$170,820	1	\$170,820
9173 Lieutenant	2	142,296	2	142,296	2	142,296
9171 Sergeant	1	130,596	1	130,596	1	130,596
9171 Sergeant	1	126,504	1	126,504	1	126,504
9171 Sergeant	2	122,568	2	118,836	2	118,836
9161 Police Officer	1	108,822	1	106,170	1	106,170
9161 Police Officer	3	104,934	2	102,372	2	102,372
9161 Police Officer	2	101,412	2	98,940	2	98,940
9161 Police Officer	1	97,974	2	95,586	2	95,586
9117 Criminal Intelligence Analyst	2	97,080	1	97,080	1	97,080
9117 Criminal Intelligence Analyst	7	92,736	5	92,736	5	92,736
9117 Criminal Intelligence Analyst	2	84,492	4	88,488	4	88,488
9117 Criminal Intelligence Analyst	8	78,252	9	78,252	9	78,252
1141 Principal Operations Analyst	1	93,000	2	86,484	2	86,484
1141 Principal Operations Analyst	2	81,552	2	79,176	2	79,176
1141 Principal Operations Analyst	9	75,852	3	75,732	3	75,732
1141 Principal Operations Analyst			5	73,644	5	73,644
1140 Chief Operations Analyst	4	100,500	2	97,572	2	97,572

0100 - Corporate Fund
057 - Chicago Police Department
2037 - Bureau of Crime Control Strategies
Positions and Salaries - Continued

4139 - Strategic Initiatives Division - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
1140 Chief Operations Analyst			1	89,928	1	89,928
1140 Chief Operations Analyst			1	94,428	1	94,428
1127 Chief Performance Analyst			1	97,572	1	97,572
0306 Assistant Director	1	127,608				
Schedule Salary Adjustments		32,251		33,631		33,631
Subsection Position Total	49	\$4,650,193	50	\$4,706,569	50	\$4,706,569

4140 - Evidence And Recovered Property

9173 Lieutenant			6	\$146,652	6	\$146,652
9171 Sergeant			2	118,836	2	118,836
9171 Sergeant			3	126,504	3	126,504
9171 Sergeant			2	130,596	2	130,596
9165 Police Officer - Assigned as Detective			2	114,822	2	114,822
9161 Police Officer			1	54,672	1	54,672
9161 Police Officer			12	86,730	12	86,730
9161 Police Officer			2	95,586	2	95,586
9161 Police Officer			3	98,940	3	98,940
9161 Police Officer			1	102,372	1	102,372
9161 Police Officer			5	106,170	5	106,170
9161 Police Officer			1	109,236	1	109,236
1141 Principal Operations Analyst			2	73,644	2	73,644
1140 Chief Operations Analyst			1	97,572	1	97,572
Schedule Salary Adjustments				56,878		56,878
Subsection Position Total			43	\$4,615,552	43	\$4,615,552

4143 - Compstat Unit

9173 Lieutenant	3	\$150,354				
9173 Lieutenant	2	146,652				
9173 Lieutenant	1	142,296				
9171 Sergeant	2	130,596				
9171 Sergeant	3	126,504				
9171 Sergeant	1	122,568				
9171 Sergeant	1	118,836				
9165 Police Officer - Assigned as Detective	2	117,690				
9161 Police Officer	1	111,966				
9161 Police Officer	5	108,822				
9161 Police Officer	2	104,934				
9161 Police Officer	1	101,412				
9161 Police Officer	12	93,264				
9161 Police Officer	4	56,040				
1141 Principal Operations Analyst	2	75,852				
1140 Chief Operations Analyst	1	100,500				
Schedule Salary Adjustments		52,946				
Subsection Position Total	43	\$4,619,984				
Section Position Total	92	\$9,270,177	93	\$9,322,121	93	\$9,322,121

Position Total	257	\$23,122,811	263	\$23,541,008	263	\$23,541,008
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0100 - Corporate Fund
057 - Chicago Police Department - Continued
2040 - OFFICE OF CONSTITUTIONAL POLICING AND REFORM
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3350 - Office of Constitutional Policing and Reform						
9796 Deputy Chief	1	\$183,984	1	\$178,620	1	\$178,620
9785 Chief	1	200,472	1	194,628	1	194,628
9782 Deputy Superintendent	1	201,600	1	201,600	1	201,600
9752 Commander	2	175,944				
9684 Deputy Director	1	145,248				
9171 Sergeant	1	122,568	1	122,568	1	122,568
9161 Police Officer	2	111,966	1	109,236	1	109,236
9161 Police Officer	1	97,974	1	106,170	1	106,170
9161 Police Officer			1	95,586	1	95,586
3585 Coordinator of Research and Evaluation	1	69,984				
2903 Research and Policy Analyst - CPD	2	81,552				
1912 Project Coordinator	3	63,780				
1646 Attorney	1	77,772				
1617 Paralegal II	3	59,184				
1127 Chief Performance Analyst	5	100,500				
1126 Senior Performance Analyst	9	75,852				
1125 Performance Analyst	7	69,564				
0311 Projects Administrator	2	84,888				
0193 Auditor III	2	77,772				
Schedule Salary Adjustments		34,323		897		897
Section Position Total	45	\$4,239,177	7	\$1,009,305	7	\$1,009,305
3355 - Administrative Support Division						
4355 - Human Resources Division						
9171 Sergeant	1	\$126,504	1	\$122,568	1	\$122,568
9161 Police Officer	1	104,934	3	109,236	3	109,236
9161 Police Officer	1	101,412	1	106,170	1	106,170
9161 Police Officer	3	56,040	1	102,372	1	102,372
0303 Administrative Assistant III	1	53,952				
Schedule Salary Adjustments				3,784		3,784
Subsection Position Total	7	\$554,922	6	\$662,602	6	\$662,602
4356 - Medical Section						
9173 Lieutenant	1	\$142,296	1	\$133,968	1	\$133,968
9171 Sergeant	2	122,568	2	118,836	2	118,836
9161 Police Officer	1	104,934	2	54,672	2	54,672
9161 Police Officer	1	97,974				
Schedule Salary Adjustments		5,786				
Subsection Position Total	5	\$596,126	5	\$480,984	5	\$480,984
Section Position Total	12	\$1,151,048	11	\$1,143,586	11	\$1,143,586

0100 - Corporate Fund
057 - Chicago Police Department
2040 - Office of Constitutional Policing and Reform
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3358 - Training and Support						
4360 - Training and Support Group						
9796 Deputy Chief			1	\$178,620	1	\$178,620
Subsection Position Total			1	\$178,620	1	\$178,620
4361 - Training Division						
9796 Deputy Chief	1	\$183,984				
9752 Commander	1	175,944	1	170,820	1	170,820
9173 Lieutenant	1	150,354	1	150,354	1	150,354
9173 Lieutenant	5	146,652	3	146,652	3	146,652
9173 Lieutenant	2	142,296	2	142,296	2	142,296
9173 Lieutenant			2	133,968	2	133,968
9171 Sergeant	1	134,514	1	134,514	1	134,514
9171 Sergeant	4	130,596	5	130,596	5	130,596
9171 Sergeant	21	126,504	16	126,504	16	126,504
9171 Sergeant	12	122,568	13	122,568	13	122,568
9171 Sergeant	3	118,836	7	118,836	7	118,836
9171 Sergeant	1	115,026				
9170 Police Officer - Assigned as Armorer	1	79,974	1	78,024	1	78,024
9165 Police Officer - Assigned as Detective	1	117,690	1	114,822	1	114,822
9164 Police Officer - Assigned as Training Officer	1	117,690	1	114,822	1	114,822
9164 Police Officer - Assigned as Training Officer	1	110,178	1	107,490	1	107,490
9164 Police Officer - Assigned as Training Officer	3	79,974	3	78,024	3	78,024
9161 Police Officer	19	111,966	22	109,236	22	109,236
9161 Police Officer	38	108,822	46	106,170	46	106,170
9161 Police Officer	44	104,934	52	102,372	52	102,372
9161 Police Officer	12	101,412	16	98,940	16	98,940
9161 Police Officer	5	97,974	7	95,586	7	95,586
9161 Police Officer	38	93,264	40	86,730	40	86,730
9161 Police Officer	28	88,896	32	82,458	32	82,458
9161 Police Officer	49	56,040	18	54,672	18	54,672
9024 Project Strategy Manager - CPD	1	81,552	1	79,176	1	79,176
1646 Attorney	1	88,416	1	84,888	1	84,888
1646 Attorney	1	77,772	1	80,784	1	80,784
1359 Training Officer	7	112,716	6	112,716	6	112,716
1359 Training Officer	1	107,700	2	107,700	2	107,700
1359 Training Officer	2	102,732	2	102,732	2	102,732
1359 Training Officer	2	85,344	1	98,016	1	98,016
1359 Training Officer	1	76,992	2	80,652	2	80,652
1359 Training Officer	1	73,488	2	70,152	2	70,152
1359 Training Officer	3	64,992	2	64,992	2	64,992
0303 Administrative Assistant III	1	53,952				
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		242,543		238,498		238,498
Subsection Position Total	314	\$31,055,327	312	\$31,342,018	312	\$31,342,018

0100 - Corporate Fund
057 - Chicago Police Department
2040 - Office of Constitutional Policing and Reform
Positions and Salaries - Continued

3358 - Training and Support - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4362 - Professional Counseling Division						
9704 Director of Professional Counseling Services	1	\$160,428	1	\$155,760	1	\$155,760
9684 Deputy Director	1	152,652	1	141,012	1	141,012
9161 Police Officer	1	111,966	2	109,236	2	109,236
9161 Police Officer	1	97,974	1	106,170	1	106,170
9161 Police Officer	1	56,040				
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	121,806	1	118,836	1	118,836
3534 Clinical Therapist III	1	111,816	1	111,816	1	111,816
3534 Clinical Therapist III	1	92,844	1	88,416	1	88,416
3534 Clinical Therapist III	6	88,416	6	84,084	6	84,084
3534 Clinical Therapist III	3	84,084	1	80,172	1	80,172
3534 Clinical Therapist III	11	77,772	13	77,772	13	77,772
0306 Assistant Director	1	119,028	1	115,560	1	115,560
Schedule Salary Adjustments		6,187		5,437		5,437
Subsection Position Total	29	\$2,668,981	29	\$2,657,191	29	\$2,657,191
4364 - Crisis Intervention Teams						
9796 Deputy Chief	1	\$183,984	1	\$178,620	1	\$178,620
9173 Lieutenant	1	146,652	1	142,296	1	142,296
9171 Sergeant	2	118,836	1	130,596	1	130,596
9171 Sergeant			1	118,836	1	118,836
9161 Police Officer	4	108,822	1	109,236	1	109,236
9161 Police Officer	2	104,934	4	106,170	4	106,170
9161 Police Officer			1	102,372	1	102,372
3897 Community Outreach Coordinator	1	64,992	1	64,992	1	64,992
1141 Principal Operations Analyst	1	85,248	1	79,176	1	79,176
Schedule Salary Adjustments		2,790		4,129		4,129
Subsection Position Total	12	\$1,366,494	12	\$1,354,933	12	\$1,354,933
4365 - Officer Support and Youth Intervention						
9161 Police Officer	1	\$108,822	1	\$106,170	1	\$106,170
Subsection Position Total	1	\$108,822	1	\$106,170	1	\$106,170
Section Position Total	356	\$35,199,624	355	\$35,638,932	355	\$35,638,932
3624 - Professional Standards and Compliance						
4152 - Professional Standards and Compliance						
9684 Deputy Director			1	\$141,012	1	\$141,012
Subsection Position Total			1	\$141,012	1	\$141,012

0100 - Corporate Fund
057 - Chicago Police Department
2040 - Office of Constitutional Policing and Reform
Positions and Salaries - Continued

3624 - Professional Standards and Compliance - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4153 - Reform Management Section						
9684 Deputy Director	1	\$155,964	2	\$151,416	2	\$151,416
9171 Sergeant	1	126,504	1	126,504	1	126,504
9171 Sergeant	1	118,836	1	118,836	1	118,836
9161 Police Officer			1	102,372	1	102,372
9024 Project Strategy Manager - CPD	3	85,248	1	90,288	1	90,288
9024 Project Strategy Manager - CPD	11	81,552	2	82,764	2	82,764
9024 Project Strategy Manager - CPD			11	79,176	11	79,176
0308 Staff Assistant	1	98,016				
0306 Assistant Director	1	119,028	1	123,888	1	123,888
0306 Assistant Director			1	115,560	1	115,560
0303 Administrative Assistant III			1	93,660	1	93,660
Schedule Salary Adjustments		19,737		29,468		29,468
Subsection Position Total	19	\$1,790,901	22	\$2,139,872	22	\$2,139,872
4154 - Audit Section						
9175 Captain	1	\$159,516	1	\$161,826	1	\$161,826
9175 Captain	3	155,658	2	159,516	2	159,516
9175 Captain			1	147,306	1	147,306
9171 Sergeant	1	118,836	1	118,836	1	118,836
9161 Police Officer	1	111,966	2	109,236	2	109,236
9161 Police Officer	1	104,934	1	102,372	1	102,372
9161 Police Officer	2	97,974	2	95,586	2	95,586
9161 Police Officer	1	56,040				
1127 Chief Performance Analyst	2	100,500	2	97,572	2	97,572
1126 Senior Performance Analyst	3	75,852	3	73,644	3	73,644
0306 Assistant Director	1	122,616	1	119,040	1	119,040
0193 Auditor III	1	111,816	1	111,816	1	111,816
0193 Auditor III	1	84,084	1	84,084	1	84,084
0192 Auditor II	1	80,172	1	76,344	1	76,344
Schedule Salary Adjustments		15,000		4,274		4,274
Subsection Position Total	19	\$2,056,458	19	\$2,070,650	19	\$2,070,650
Section Position Total	38	\$3,847,359	42	\$4,351,534	42	\$4,351,534

3627 - Tactical Review and Evaluation Division

4158 - Force Review Unit

9175 Captain	1	\$155,658	1	\$155,658	1	\$155,658
9173 Lieutenant	1	142,296	1	138,102	1	138,102
9171 Sergeant	1	130,596	1	130,596	1	130,596
9171 Sergeant	2	126,504	1	126,504	1	126,504
9171 Sergeant	2	122,568	3	122,568	3	122,568
9161 Police Officer	1	111,966	2	106,170	2	106,170
9161 Police Officer	1	108,822	7	102,372	7	102,372
9161 Police Officer	5	104,934	3	95,586	3	95,586
9161 Police Officer	3	101,412	34	82,458	34	82,458
9161 Police Officer	32	88,896				
9161 Police Officer	4	56,040				
Schedule Salary Adjustments		97,095		106,722		106,722
Subsection Position Total	53	\$5,142,315	53	\$5,044,560	53	\$5,044,560
Section Position Total	53	\$5,142,315	53	\$5,044,560	53	\$5,044,560

0100 - Corporate Fund
057 - Chicago Police Department
2040 - Office of Constitutional Policing and Reform
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3629 - Research and Development						
4159 - Research and Development Division						
9173 Lieutenant	1	\$146,652	1	\$146,652	1	\$146,652
9171 Sergeant	2	126,504	2	126,504	2	126,504
9171 Sergeant	1	122,568	1	118,836	1	118,836
9161 Police Officer	1	111,966	1	109,236	1	109,236
9161 Police Officer	3	108,822	3	106,170	3	106,170
9161 Police Officer	4	104,934	4	102,372	4	102,372
9161 Police Officer	2	101,412	2	98,940	2	98,940
9161 Police Officer	5	97,974	5	95,586	5	95,586
9161 Police Officer	2	88,896	3	82,458	3	82,458
9161 Police Officer	2	56,040	1	54,672	1	54,672
8780 Director of Research and Planning	1	128,856	1	125,100	1	125,100
2921 Senior Research Analyst	2	93,780	2	93,780	2	93,780
2903 Research and Policy Analyst - CPD	1	112,164				
2903 Research and Policy Analyst - CPD	3	89,076				
0306 Assistant Director	1	121,404	1	117,864	1	117,864
0305 Assistant to the Executive Director	1	103,920	1	100,896	1	100,896
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
0302 Administrative Assistant II			1	44,808	1	44,808
Schedule Salary Adjustments		14,883		13,056		13,056
Subsection Position Total	33	\$3,376,749	30	\$3,000,642	30	\$3,000,642
Section Position Total	33	\$3,376,749	30	\$3,000,642	30	\$3,000,642
Position Total	537	\$52,956,272	498	\$50,188,559	498	\$50,188,559
Organization Position Total	13,678	\$1,364,410,387	13,640	\$1,370,564,741	13,640	\$1,370,564,741
Turnover		(57,780,003)		(70,476,464)		(70,476,464)
Organization Position Net Total	13,678	\$1,306,630,384	13,640	\$1,300,088,277	13,640	\$1,300,088,277
Department Position Total	13,678	\$1,364,410,387	13,640	\$1,370,564,741	13,640	\$1,370,564,741
Turnover		(57,780,003)		(70,476,464)		(70,476,464)
Department Position Net Total	13,678	\$1,306,630,384	13,640	\$1,300,088,277	13,640	\$1,300,088,277

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

(058/1010/2705)

The Office of Emergency Management and Communications ("OEMC") manages incidents, coordinates events, operates communications systems, and provides public safety technology to City departments and agencies to strengthen their respective missions and protect lives and property in the City of Chicago.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,548,200	\$10,541,091	\$10,541,091	\$10,113,267
0015 Schedule Salary Adjustments	49,790	60,407	60,407	
0020 Overtime	150,000	150,000	150,000	291,766
0039 For the Employment of Students as Trainees	21,000	21,000	21,000	
0091 Uniform Allowance	18,150	18,150	18,150	14,200
0000 Personnel Services - Total*	\$10,787,140	\$10,790,648	\$10,790,648	\$10,419,233
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$15,500	\$20,500	\$20,500	\$11,400
0152 Advertising	900	900	900	338
0153 Promotions	1,050	550	550	
0162 Repair/Maintenance of Equipment	21,050	14,650	14,650	10,184
0166 Dues, Subscriptions and Memberships	1,505	1,505	1,505	169
0178 Freight and Express Charges	300	300	300	
0100 Contractual Services - Total*	\$40,305	\$38,405	\$38,405	\$22,091
0200 Travel				
0245 Reimbursement to Travelers	\$1,555			
0270 Local Transportation	400	400	400	
0200 Travel - Total*	\$1,955	\$400	\$400	
0300 Commodities and Materials				
0319 Clothing	\$105,900	\$94,200	\$94,200	\$6,928
0340 Material and Supplies	32,250	32,250	32,250	3,553
0348 Books and Related Material	250	250	250	210
0350 Stationery and Office Supplies	2,400	2,400	2,400	
0300 Commodities and Materials - Total*	\$140,800	\$129,100	\$129,100	\$10,691
0400 Equipment				
0423 Communication Devices	8,000	8,000	8,000	
0400 Equipment - Total*	\$8,000	\$8,000	\$8,000	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	40,000	40,000	40,000	
9400 Transfers and Reimbursements - Total	\$40,000	\$40,000	\$40,000	
Appropriation Total*	\$11,018,200	\$11,006,553	\$11,006,553	\$10,452,015

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Office of the Executive Director						
4005 - Executive Administration						
9958 Executive Director - Emergency Management and Communications	1	\$186,912	1	\$181,464	1	\$181,464
9812 First Deputy Director	1	159,012	1	154,380	1	154,380
9684 Deputy Director	1	128,856	1	125,100	1	125,100
1430 Policy Analyst	1	67,800	1	65,820	1	65,820
Subsection Position Total	4	\$542,580	4	\$526,764	4	\$526,764
Section Position Total	4	\$542,580	4	\$526,764	4	\$526,764
3020 - Administrative Services						
4011 - General Counsel						
9684 Deputy Director	1	\$135,456	1	\$131,508	1	\$131,508
1331 Labor Relations Supervisor	1	89,532	1	86,928	1	86,928
Subsection Position Total	2	\$224,988	2	\$218,436	2	\$218,436
4016 - Media Affairs						
9715 Director of News Affairs	1	\$128,736	1	\$124,992	1	\$124,992
8602 Police Communications Operator II	1	98,892	1	98,892	1	98,892
0790 Public Relations Coordinator	1	119,436	1	115,956	1	115,956
Schedule Salary Adjustments		3,022				
Subsection Position Total	3	\$350,086	3	\$339,840	3	\$339,840
Section Position Total	5	\$575,074	5	\$558,276	5	\$558,276
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8617 Director of 3-1-1 City Services	1	\$160,428	1	\$155,760	1	\$155,760
8616 Communications Operators II - 3-1-1	1	81,468	2	77,772	2	77,772
8616 Communications Operators II - 3-1-1	1	77,772	1	74,280	1	74,280
8616 Communications Operators II - 3-1-1	2	55,620	1	53,088	1	53,088
8616 Communications Operators II - 3-1-1	3	49,176	3	49,176	3	49,176
8615 Communications Operator I - 3-1-1	4	77,772	4	77,772	4	77,772
8615 Communications Operator I - 3-1-1	2	74,280	2	74,280	2	74,280
8615 Communications Operator I - 3-1-1	4	70,860	2	70,860	2	70,860
8615 Communications Operator I - 3-1-1	4	67,668	8	67,668	8	67,668
8615 Communications Operator I - 3-1-1	3	53,088	1	64,620	1	64,620
8615 Communications Operator I - 3-1-1	1	46,188	6	50,688	6	50,688
8615 Communications Operator I - 3-1-1	18	44,808	5	48,420	5	48,420
8615 Communications Operator I - 3-1-1	12M	3,849M	12M	3,849M	12M	3,849M
8615 Communications Operator I - 3-1-1			8	44,808	8	44,808

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

4135 - Operations Non-Emergency Services - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
8614 Supervisor of 3-1-1 Operations	2	112,716	1	112,716	1	112,716
8614 Supervisor of 3-1-1 Operations	1	102,732	2	107,700	2	107,700
8614 Supervisor of 3-1-1 Operations	1	98,016	1	102,732	1	102,732
8614 Supervisor of 3-1-1 Operations	1	85,344	1	93,660	1	93,660
8614 Supervisor of 3-1-1 Operations	1	80,652	1	80,652	1	80,652
8614 Supervisor of 3-1-1 Operations	2	64,992	2	64,992	2	64,992
8612 Manager of 3-1-1 Operations	3	131,064	3	127,248	3	127,248
8612 Manager of 3-1-1 Operations	1	89,532				
0322 Special Assistant	1	109,908	1	106,704	1	106,704
0309 Coordinator of Special Projects	1	103,920	1	100,896	1	100,896
Schedule Salary Adjustments		25,043		23,841		23,841
Subsection Position Total	58	\$4,094,135	57	\$4,092,741	57	\$4,092,741
Section Position Total	58	\$4,094,135	57	\$4,092,741	57	\$4,092,741

3050 - City Operations

4145 - Traffic Management Authority

9684 Deputy Director	1	\$138,180	1	\$134,160	1	\$134,160
9105 Supervising Traffic Control Aide	1	86,016	2	86,016	2	86,016
9105 Supervising Traffic Control Aide	4	74,844	2	74,844	2	74,844
9105 Supervising Traffic Control Aide	4	71,436	2	71,436	2	71,436
9105 Supervising Traffic Control Aide	2	68,196	4	68,196	4	68,196
9105 Supervising Traffic Control Aide	7	65,064	3	65,064	3	65,064
9105 Supervising Traffic Control Aide	4	62,136	7	62,136	7	62,136
9105 Supervising Traffic Control Aide	1	48,588	3	55,932	3	55,932
9104 Traffic Control Aide - Hourly	150,000H	22.04H	150,000H	22.04H	150,000H	22.04H
6291 General Superintendent of Special Traffic Services	1	119,028	1	115,560	1	115,560
6290 Superintendent of Special Traffic Service	1	114,012	1	105,696	1	105,696
6290 Superintendent of Special Traffic Service	2	99,228	1	96,336	1	96,336
6290 Superintendent of Special Traffic Service			1	91,944	1	91,944
6144 Engineering Technician V	1	64,992	1	64,992	1	64,992
0802 Executive Administrative Assistant II	1	75,996	1	73,788	1	73,788
0431 Clerk IV	1	44,808	1	44,808	1	44,808
0308 Staff Assistant	1	89,388	1	89,388	1	89,388
0303 Administrative Assistant III	1	89,388	1	89,388	1	89,388
Schedule Salary Adjustments		21,725		36,566		36,566
Subsection Position Total	33	\$5,822,081	33	\$5,783,942	33	\$5,783,942
Section Position Total	33	\$5,822,081	33	\$5,783,942	33	\$5,783,942
Position Total	100	\$11,033,870	99	\$10,961,723	99	\$10,961,723
Turnover		(435,880)		(360,225)		(360,225)
Position Net Total	100	\$10,597,990	99	\$10,601,498	99	\$10,601,498

0100 - Corporate Fund
059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

The Chicago Fire Department ("CFD") is responsible for the safety of residents and property by providing emergency services, including extinguishing fires, investigating causes of fires, enforcing the Fire Prevention Code, and administering emergency medical care. CFD utilizes the latest training methods and drills to keep Chicago safe from natural and man-made emergencies.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$497,236,340	\$507,902,464	\$507,902,464	\$478,876,895
0015 Schedule Salary Adjustments	3,364,484	2,929,121	2,929,121	
0020 Overtime	45,000,000	45,000,000	45,000,000	75,427,819
0021 Sworn/Civilian Holiday Premium Pay	23,045,000	23,045,000	23,045,000	22,442,898
0022 Duty Availability	17,993,000	17,993,000	17,993,000	16,980,733
0024 Compensatory Time Payment	720,000	720,000	720,000	934,546
0028 Cooperative Education Program	4,579,701	4,579,701	4,579,701	5,483,596
0060 Specialty Pay	18,102,553	18,102,553	18,102,553	17,933,343
0061 Driver's Differential	5,000,000	5,000,000	5,000,000	4,248,645
0062 Required Certifications	59,000	59,000	59,000	3,000
0063 Fitness Benefit	900,000	900,000	900,000	765,900
0070 Tuition Reimbursement and Educational Programs	490,000	490,000	490,000	581,652
0088 Furlough/Supervisors Compensation Time Buy-Back	9,000,000	9,000,000	9,000,000	5,456,331
0091 Uniform Allowance	7,102,500	7,102,500	7,102,500	6,354,275
0000 Personnel Services - Total*	\$632,592,578	\$642,823,339	\$642,823,339	\$635,489,633
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance		\$173,620	\$173,620	\$219,500
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,296,845	7,284,275	7,339,275	5,258,945
0159 Lease Purchase Agreements for Equipment and Machinery		55,000		
0160 Repair or Maintenance of Property	12,450	12,000	12,000	2,849
0162 Repair/Maintenance of Equipment	796,936	643,985	643,985	491,781
0166 Dues, Subscriptions and Memberships	9,735	9,735	9,735	6,680
0169 Technical Meeting Costs	73,915	73,915	73,915	14,767
0100 Contractual Services - Total*	\$8,189,881	\$8,252,530	\$8,252,530	\$5,994,522
0200 Travel				
0229 Transportation and Expense Allowance	\$39,375	\$39,375	\$39,375	\$703
0245 Reimbursement to Travelers	6,000	6,000	6,000	
0270 Local Transportation	1,900	1,900	1,900	
0200 Travel - Total*	\$47,275	\$47,275	\$47,275	\$703
0300 Commodities and Materials				
0318 Other Fuel	\$3,850	\$3,500	\$3,500	\$3,500
0340 Material and Supplies	1,891,787	1,610,323	1,610,323	1,056,629
0342 Drugs, Medicine and Chemical Materials	1,607,993	914,523	914,523	811,801
0345 Apparatus and Instruments	527,788	494,850	494,850	431,153
0348 Books and Related Material	11,035	11,235	11,235	133,146
0350 Stationery and Office Supplies	10,000	10,000	10,000	
0360 Repair Parts and Material	284,478	270,000	270,000	223,522
0300 Commodities and Materials - Total*	\$4,336,931	\$3,314,431	\$3,314,431	\$2,659,751

0100 - Corporate Fund
059 - Chicago Fire Department - Continued

Appropriations		Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$12,000,000	\$12,907,000	\$12,907,000	\$3,224,335
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	6,480,000	6,480,000	6,480,000	6,506,150
0900 Financial Purposes as Specified - Total		\$18,480,000	\$19,387,000	\$19,387,000	\$9,730,485
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total		\$10,000	\$10,000	\$10,000	
Appropriation Total*		\$663,656,665	\$673,834,575	\$673,834,575	\$653,875,094

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3100 - Departmental Administration						
4100 - Office of Fire Commissioner						
9959	Fire Commissioner	1	\$228,612	1	\$228,612	\$228,612
9613	Chief Administrative Officer	1	150,084	1	145,716	145,716
8811	Lieutenant - EMT	1	135,144	1	138,522	138,522
8763	District Chief	1	188,124	1	182,640	182,640
0802	Executive Administrative Assistant II	1	75,996	1	71,196	71,196
0313	Assistant Commissioner	1	112,128	1	108,864	108,864
	Schedule Salary Adjustments		1,080		1,030	1,030
Subsection Position Total		6	\$891,168	6	\$876,580	\$876,580
4102 - Office of Diversity, Equity and Inclusion						
8763	District Chief	1	\$188,124			
Subsection Position Total		1	\$188,124			
4103 - Public Affairs						
9716	Assistant Director of News Affairs	1	\$96,312	1	\$93,504	\$93,504
9715	Director of News Affairs	1	140,976	1	136,872	136,872
8721	Coordinator of Special Events Liaison	1	177,228	1	172,068	172,068
Subsection Position Total		3	\$414,516	3	\$402,444	\$402,444
4107 - Safety						
8763	District Chief	1	\$188,124	1	\$182,640	\$182,640
0289	Safety Administrator	1	89,208			
Subsection Position Total		2	\$277,332	1	\$182,640	\$182,640

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

3100 - Departmental Administration - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
4143 - Internal Affairs						
1256 Supervising Investigator	1	\$103,920				
1256 Supervising Investigator	1	81,552				
1255 Investigator	1	94,704				
1255 Investigator	2	69,984				
1255 Investigator	1	66,804				
1255 Investigator	1	63,780				
1255 Investigator	2	60,876				
1254 Investigator Specialist	1	103,920				
1254 Investigator Specialist	1	78,672				
0313 Assistant Commissioner	1	112,128				
0308 Staff Assistant	1	85,344				
Schedule Salary Adjustments		8,628				
Subsection Position Total	13	\$1,061,172				
4150 - Legal Affairs						
9756 General Counsel	1	\$154,164	1	\$149,676	1	\$149,676
9196 Subpoena Officer	1	93,660	1	98,016	1	98,016
9196 Subpoena Officer	1	64,992				
3858 Director / Community Liaison	1	97,548	1	94,704	1	94,704
1912 Project Coordinator	1	78,672	1	73,788	1	73,788
1646 Attorney			1	96,600	1	96,600
1633 Attorney-Excluded	1	99,504				
0803 Executive Administrative Assistant I - Excluded			1	76,380	1	76,380
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
0430 Clerk III	1	48,912	1	48,912	1	48,912
0366 Staff Assistant - Excluded	1	52,956				
0311 Projects Administrator	1	87,432	1	84,888	1	84,888
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		1,242				
Subsection Position Total	11	\$927,714	10	\$871,596	10	\$871,596
Section Position Total	36	\$3,760,026	20	\$2,333,260	20	\$2,333,260

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3102 - Office of the First Deputy						
4108 - Administration						
9703 First Deputy Fire Commissioner	1	\$207,624	1	\$207,624	1	\$207,624
8764 Deputy District Chief	1	175,464	1	170,352	1	170,352
0802 Executive Administrative Assistant II	1	73,332	1	67,944	1	67,944
0313 Assistant Commissioner	1	106,668				
0310 Project Manager			1	94,704	1	94,704
Schedule Salary Adjustments				2,322		2,322
Subsection Position Total	4	\$563,088	4	\$542,946	4	\$542,946
4110 - Internal Affairs						
1256 Supervising Investigator			1	\$82,968	1	\$82,968
1256 Supervising Investigator			1	105,696	1	105,696
1255 Investigator			2	56,424	2	56,424
1255 Investigator			1	59,100	1	59,100
1255 Investigator			1	61,920	1	61,920
1255 Investigator			2	64,860	2	64,860
1255 Investigator			1	91,944	1	91,944
1254 Investigator Specialist			1	73,788	1	73,788
1254 Investigator Specialist			1	100,896	1	100,896
0313 Assistant Commissioner			1	108,864	1	108,864
0308 Staff Assistant			1	85,344	1	85,344
Schedule Salary Adjustments				10,831		10,831
Subsection Position Total			13	\$1,023,919	13	\$1,023,919
4111 - Medical Admin Regulatory Compliance						
8749 Paramedic-In-Charge	1	\$101,052	1	\$103,578	1	\$103,578
8728 Firefighter - Paramedic	1	91,872	1	89,532	1	89,532
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	127,410	1	130,596	1	130,596
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	119,580	1	126,504	1	126,504
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	115,938	3	122,568	3	122,568
8707 Paramedic-In-Charge - Assigned as Training Instructor	3	112,218	1	118,836	1	118,836
8707 Paramedic-In-Charge - Assigned as Training Instructor			2	115,026	2	115,026
8703 Fire Paramedic - Assigned as Instructor	2	115,938	1	126,504	1	126,504
8703 Fire Paramedic - Assigned as Instructor			1	115,026	1	115,026
0393 Director of EMS Compliance	1	125,088	1	121,440	1	121,440
Schedule Salary Adjustments		4,036		2,430		2,430
Subsection Position Total	13	\$1,489,024	13	\$1,532,202	13	\$1,532,202

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

3102 - Office of the First Deputy - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4137 - Public Education						
8801 Firefighter - EMT	4	\$98,904	4	\$101,376	4	\$101,376
8750 Paramedic	1	76,122	1	64,026	1	64,026
8749 Paramedic-In-Charge	2	104,430	1	114,822	1	114,822
8749 Paramedic-In-Charge	1	101,052	1	107,040	1	107,040
8749 Paramedic-In-Charge			1	103,578	1	103,578
8740 Coordinator of Community Services - CFD	1	156,048	1	164,484	1	164,484
8728 Firefighter - Paramedic	1	101,262	1	103,794	1	103,794
8714 Coordinator of Fire Awareness	1	177,228	1	172,068	1	172,068
Schedule Salary Adjustments		3,880				
Subsection Position Total	11	\$1,220,068	11	\$1,235,316	11	\$1,235,316
4139 - Human Relations						
8535 Coordinator of Human Relations	1	\$140,976	1	\$136,872	1	\$136,872
3534 Clinical Therapist III	1	88,416	1	84,084	1	84,084
3534 Clinical Therapist III	1	77,772	1	77,772	1	77,772
Subsection Position Total	3	\$307,164	3	\$298,728	3	\$298,728
4141 - Mobile Integrated Health						
8749 Paramedic-In-Charge	10	\$104,430	10	\$107,040	10	\$107,040
8745 Ambulance Commander	2	130,698	2	133,968	2	133,968
Subsection Position Total	12	\$1,305,696	12	\$1,338,336	12	\$1,338,336
Section Position Total	43	\$4,885,040	56	\$5,971,447	56	\$5,971,447

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner	1	\$202,980	1	\$197,064	1	\$197,064
8763 District Chief	4	188,124	5	182,640	5	182,640
8755 Assistant Deputy Fire Commissioner	2	200,460	2	194,616	2	194,616
8727 Commander - Paramedic	1	156,048				
8725 Commander			1	147,306	1	147,306
0803 Executive Administrative Assistant I - Excluded	1	52,956	1	79,968	1	79,968
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		3,420		2,584		2,584
Subsection Position Total	10	\$1,662,480	11	\$1,823,014	11	\$1,823,014

4118 - Fire Suppression and Rescue

8820 Firefighter - Per Arbitrators Award - EMT	3	\$122,274	4	\$125,328	4	\$125,328
8820 Firefighter - Per Arbitrators Award - EMT	6	118,830	9	121,800	9	121,800
8820 Firefighter - Per Arbitrators Award - EMT	11	114,654	12	117,522	12	117,522
8820 Firefighter - Per Arbitrators Award - EMT	1	110,766				
8819 Firefighter - Per Arbitrators Award - Paramedic	5	125,202	6	128,334	6	128,334
8819 Firefighter - Per Arbitrators Award - Paramedic	7	121,656	6	124,698	6	124,698
8819 Firefighter - Per Arbitrators Award - Paramedic	8	117,384	11	120,318	11	120,318
8819 Firefighter - Per Arbitrators Award - Paramedic			1	116,250	1	116,250
8818 Captain - Paramedic	7	155,358	6	159,240	6	159,240
8818 Captain - Paramedic	2	150,756	2	154,524	2	154,524
8818 Captain - Paramedic	1	141,948				

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

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
		No	Rate	No	Rate	No	Rate
8817	Captain - EMT	82	151,764	69	155,556	69	155,556
8817	Captain - EMT	60	147,258	78	150,942	78	150,942
8817	Captain - EMT	3	138,642				
8813	Lieutenant - EMT - Assigned as Training Instructor			1	142,110	1	142,110
8812	Lieutenant - Paramedic	15	138,378	15	141,840	15	141,840
8812	Lieutenant - Paramedic	14	134,028	16	137,376	16	137,376
8812	Lieutenant - Paramedic	6	125,904	4	129,054	4	129,054
8811	Lieutenant - EMT	142	135,144	116	138,522	116	138,522
8811	Lieutenant - EMT	173	130,908	219	134,178	219	134,178
8811	Lieutenant - EMT	44	126,840	47	130,014	47	130,014
8811	Lieutenant - EMT	21	122,976	1	126,048	1	126,048
8808	Fire Engineer - Paramedic	1	125,202	2	128,334	2	128,334
8808	Fire Engineer - Paramedic	6	121,656	6	124,698	6	124,698
8808	Fire Engineer - Paramedic	5	117,384	7	120,318	7	120,318
8808	Fire Engineer - Paramedic	8	113,412	9	116,250	9	116,250
8808	Fire Engineer - Paramedic	1	109,728				
8807	Fire Engineer - EMT	37	122,274	36	125,328	36	125,328
8807	Fire Engineer - EMT	50	118,830	60	121,800	60	121,800
8807	Fire Engineer - EMT	124	114,654	132	117,522	132	117,522
8807	Fire Engineer - EMT	127	110,766	112	113,538	112	113,538
8807	Fire Engineer - EMT	12	107,166	7	109,848	7	109,848
8802	Firefighter - EMT - Recruit	89	88,770	74	90,990	74	90,990
8802	Firefighter - EMT - Recruit	175	84,612	223	86,730	223	86,730
8802	Firefighter - EMT - Recruit	237	80,448	173	82,458	173	82,458
8802	Firefighter - EMT - Recruit	94	76,122	190	78,024	190	78,024
8802	Firefighter - EMT - Recruit	62	62,466	63	64,026	63	64,026
8801	Firefighter - EMT	22	114,570	20	117,432	20	117,432
8801	Firefighter - EMT	112	110,196	127	112,950	127	112,950
8801	Firefighter - EMT	226	105,936	267	108,582	267	108,582
8801	Firefighter - EMT	274	102,372	282	104,934	282	104,934
8801	Firefighter - EMT	480	98,904	444	101,376	444	101,376
8801	Firefighter - EMT	134	94,152	23	67,920	23	67,920
8801	Firefighter - EMT	32	66,264				
8771	Firefighter - Per Arbitrators Award	1	104,430	1	118,188	1	118,188
8764	Deputy District Chief	14	175,464	14	170,352	14	170,352
8739	Battalion Chief	3	156,396	8	160,308	8	160,308
8739	Battalion Chief	2	151,860	1	147,306	1	147,306
8739	Battalion Chief	1	143,712				
8737	Captain	5	143,076	9	146,652	9	146,652
8737	Captain	3	138,828	1	142,296	1	142,296
8737	Captain	2	130,698				
8735	Lieutenant	60	127,410	56	130,596	56	130,596
8735	Lieutenant	38	123,420	43	126,504	43	126,504
8735	Lieutenant	4	119,580	4	122,568	4	122,568
8735	Lieutenant	3	115,938				
8733	Fire Engineer	20	115,308	19	118,188	19	118,188
8733	Fire Engineer	13	112,020	18	114,822	18	114,822
8733	Fire Engineer	8	108,096	12	110,796	12	110,796
8733	Fire Engineer	12	104,430	4	107,040	4	107,040

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
8731 Firefighter	49	108,036	55	110,736	55	110,736
8731 Firefighter	40	103,914	51	106,512	51	106,512
8731 Firefighter	49	99,876	66	102,372	66	102,372
8731 Firefighter	8	62,466	1	98,940	1	98,940
8731 Firefighter			6	64,026	6	64,026
8728 Firefighter - Paramedic	1	117,324	1	120,258	1	120,258
8728 Firefighter - Paramedic	6	112,812	8	115,632	8	115,632
8728 Firefighter - Paramedic	20	108,444	24	111,156	24	111,156
8728 Firefighter - Paramedic	46	104,814	44	107,436	44	107,436
8728 Firefighter - Paramedic	106	101,262	112	103,794	112	103,794
8728 Firefighter - Paramedic	28	96,402	7	98,814	7	98,814
8728 Firefighter - Paramedic	9	91,872	25	94,170	25	94,170
8728 Firefighter - Paramedic	15	87,348	10	89,532	10	89,532
8728 Firefighter - Paramedic	6	82,656	8	84,720	8	84,720
8728 Firefighter - Paramedic	1	78,624	9	80,592	9	80,592
8702 Battalion Chief - Paramedic	8	169,830	5	174,078	5	174,078
8702 Battalion Chief - Paramedic	1	164,916	4	159,948	4	159,948
8701 Battalion Chief - EMT	65	165,858	61	170,004	61	170,004
8701 Battalion Chief - EMT	17	161,082	1	165,108	1	165,108
8701 Battalion Chief - EMT	6	152,412	23	156,222	23	156,222
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		2,532,426		2,045,836		2,045,836
Subsection Position Total	3,590	\$388,418,268	3,592	\$397,811,584	3,592	\$397,811,584

4120 - Emergency Medical Services

8763 District Chief	1	\$188,124	1	\$182,640	1	\$182,640
8751 Paramedic - Per Judgement	3	62,466	1	116,583	1	116,583
8751 Paramedic - Per Judgement			2	64,026	2	64,026
8750 Paramedic	4	108,036	6	110,736	6	110,736
8750 Paramedic	9	103,914	7	106,512	7	106,512
8750 Paramedic	19	99,876	22	102,372	22	102,372
8750 Paramedic	17	96,528	10	98,940	10	98,940
8750 Paramedic	90	93,252	92	95,586	92	95,586
8750 Paramedic	38	88,770	16	90,990	16	90,990
8750 Paramedic	54	84,612	60	86,730	60	86,730
8750 Paramedic	42	80,448	70	82,458	70	82,458
8750 Paramedic	53	76,122	96	64,026	96	64,026
8750 Paramedic	57	62,466				
8749 Paramedic-In-Charge	8	115,308	12	118,188	12	118,188
8749 Paramedic-In-Charge	14	112,020	12	114,822	12	114,822
8749 Paramedic-In-Charge	31	108,096	36	110,796	36	110,796
8749 Paramedic-In-Charge	89	104,430	84	107,040	84	107,040
8749 Paramedic-In-Charge	97	101,052	112	103,578	112	103,578
8749 Paramedic-In-Charge	7	96,246	9	98,652	9	98,652
8749 Paramedic-In-Charge	23	91,662	2	93,954	2	93,954
8749 Paramedic-In-Charge	2	78,744	5	89,592	5	89,592
8749 Paramedic-In-Charge			2	80,712	2	80,712
8748 Paramedic Field Chief	24	156,396	20	160,308	20	160,308
8748 Paramedic Field Chief	17	151,860	21	155,658	21	155,658

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

4120 - Emergency Medical Services - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
8745 Ambulance Commander	17	143,076	17	146,652	17	146,652
8745 Ambulance Commander	26	138,828	29	142,296	29	142,296
8745 Ambulance Commander	31	134,736	27	138,102	27	138,102
8745 Ambulance Commander	13	130,698	14	133,968	14	133,968
8734 Assistant Deputy Chief Paramedic	11	175,464	11	170,352	11	170,352
8703 Fire Paramedic - Assigned as Instructor	1	112,218	1	115,026	1	115,026
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		729,050		793,180		793,180
Subsection Position Total	799	\$81,569,792	798	\$83,071,801	798	\$83,071,801

4122 - Special Operations

8820 Firefighter - Per Arbitrators Award - EMT	3	\$118,830	1	\$121,800	1	\$121,800
8820 Firefighter - Per Arbitrators Award - EMT	1	114,654	3	117,522	3	117,522
8820 Firefighter - Per Arbitrators Award - EMT	1	110,766	1	113,538	1	113,538
8819 Firefighter - Per Arbitrators Award - Paramedic	2	121,656	2	124,698	2	124,698
8819 Firefighter - Per Arbitrators Award - Paramedic	1	113,412	1	120,318	1	120,318
8817 Captain - EMT	1	151,764	3	150,942	3	150,942
8817 Captain - EMT	2	138,642				
8812 Lieutenant - Paramedic	2	138,378	2	141,840	2	141,840
8812 Lieutenant - Paramedic	1	134,028	2	129,054	2	129,054
8812 Lieutenant - Paramedic	1	125,904				
8811 Lieutenant - EMT	1	135,144	2	138,522	2	138,522
8811 Lieutenant - EMT	2	130,908	5	134,178	5	134,178
8811 Lieutenant - EMT	4	122,976				
8807 Fire Engineer - EMT	4	114,654	1	125,328	1	125,328
8807 Fire Engineer - EMT	5	110,766	4	117,522	4	117,522
8807 Fire Engineer - EMT			4	113,538	4	113,538
8801 Firefighter - EMT	3	114,570	3	117,432	3	117,432
8801 Firefighter - EMT	14	105,936	1	112,950	1	112,950
8801 Firefighter - EMT	16	102,372	16	108,582	16	108,582
8801 Firefighter - EMT	44	98,904	16	104,934	16	104,934
8801 Firefighter - EMT	1	89,718	34	101,376	34	101,376
8801 Firefighter - EMT			7	67,920	7	67,920
8764 Deputy District Chief	3	175,464	3	170,352	3	170,352
8763 District Chief	1	188,124	1	182,640	1	182,640
8739 Battalion Chief	1	156,396	1	160,308	1	160,308
8737 Captain	1	143,076	2	146,652	2	146,652
8737 Captain	1	138,828	1	142,296	1	142,296
8737 Captain	1	130,698				
8735 Lieutenant	1	127,410	1	130,596	1	130,596
8735 Lieutenant	1	123,420	2	126,504	2	126,504
8735 Lieutenant	1	115,938				
8733 Fire Engineer	1	108,096	1	110,796	1	110,796
8731 Firefighter	4	108,036	3	110,736	3	110,736
8731 Firefighter	3	103,914	4	106,512	4	106,512
8731 Firefighter	2	99,876	3	102,372	3	102,372
8731 Firefighter	2	62,466	2	64,026	2	64,026
8728 Firefighter - Paramedic	1	108,444	2	111,156	2	111,156
8728 Firefighter - Paramedic	1	104,814	1	107,436	1	107,436
8728 Firefighter - Paramedic	4	101,262	4	103,794	4	103,794
8728 Firefighter - Paramedic	6	91,872	6	89,532	6	89,532
8728 Firefighter - Paramedic	1	78,624				

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

4122 - Special Operations - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
8726 Commander - EMT	1	165,858	1	170,004	1	170,004
8702 Battalion Chief - Paramedic	2	169,830	2	174,078	2	174,078
8659 Chief Helicopter Pilot - EMT	1	152,412	1	170,004	1	170,004
7355 Marine Pilot - Fire Boat	4	9,766.16M	4	9,766.16M	4	9,766.16M
Schedule Salary Adjustments		31,806		31,228		31,228
Subsection Position Total	153	\$16,945,562	153	\$17,201,172	153	\$17,201,172

4123 - Fire Investigations

8795 Supervising Fire Marshal - EMT	3	\$135,144	2	\$138,522	2	\$138,522
8795 Supervising Fire Marshal - EMT	1	122,976	1	126,048	1	126,048
8794 Fire Marshal - EMT	13	110,196	10	112,950	10	112,950
8794 Fire Marshal - EMT	4	105,936	4	108,582	4	108,582
8794 Fire Marshal - EMT	5	98,904	1	101,376	1	101,376
8794 Fire Marshal - EMT			5	67,920	5	67,920
8793 Fire Marshal	1	108,036	1	110,736	1	110,736
8793 Fire Marshal	4	62,466	1	106,512	1	106,512
8793 Fire Marshal			5	64,026	5	64,026
8790 Commanding Fire Marshal	1	175,464	1	170,352	1	170,352
8787 Assistant Commanding Fire Marshal - EMT	1	165,858	1	170,004	1	170,004
0918 Photographic Specialist	1	52,956	1	51,408	1	51,408
Schedule Salary Adjustments		1,575		5,247		5,247
Subsection Position Total	34	\$3,632,973	33	\$3,342,285	33	\$3,342,285
Section Position Total	4,586	\$492,229,075	4,587	\$503,249,856	4,587	\$503,249,856

3106 - Administrative Services

4121 - Labor Relations

1388 Labor Relations Specialist	1	\$78,780	1	\$76,488	1	\$76,488
1331 Labor Relations Supervisor	1	108,864	1	105,696	1	105,696
0313 Assistant Commissioner	1	112,128	1	108,864	1	108,864
0302 Administrative Assistant II	1	55,620	1	55,620	1	55,620
Schedule Salary Adjustments		407				
Subsection Position Total	4	\$355,799	4	\$346,668	4	\$346,668

4124 - Administration

9702 Deputy Fire Commissioner	1	\$202,980	1	\$197,064	1	\$197,064
8734 Assistant Deputy Chief Paramedic	1	175,464	1	170,352	1	170,352
0310 Project Manager	1	92,820	1	90,120	1	90,120
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
Subsection Position Total	4	\$573,996	4	\$560,268	4	\$560,268

4128 - Training

8813 Lieutenant - EMT - Assigned as Training Instructor	1	\$147,258	1	\$142,110	1	\$142,110
8813 Lieutenant - EMT - Assigned as Training Instructor	1	138,642				
8755 Assistant Deputy Fire Commissioner	1	200,460	1	194,616	1	194,616
Subsection Position Total	3	\$486,360	2	\$336,726	2	\$336,726

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

3106 - Administrative Services - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4131 - Manpower						
8764 Deputy District Chief	1	\$175,464	1	\$170,352	1	\$170,352
Subsection Position Total	1	\$175,464	1	\$170,352	1	\$170,352
Section Position Total	12	\$1,591,619	11	\$1,414,014	11	\$1,414,014

3108 - Support Services

4130 - Administration

9702 Deputy Fire Commissioner	1	\$202,980	1	\$197,064	1	\$197,064
8745 Ambulance Commander	1	130,698	1	146,652	1	146,652
8718 Commander - Logistics & Operation-Paramedic)			1	169,038	1	169,038
8715 Commander-Logistics and Operations (EMT)	1	152,412				
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
Subsection Position Total	4	\$588,822	4	\$615,486	4	\$615,486

4133 - Support and Logistics-EMS

8750 Paramedic	1	\$96,528	1	\$98,940	1	\$98,940
8750 Paramedic	1	93,252	1	95,586	1	95,586
8750 Paramedic	1	62,466	1	64,026	1	64,026
8749 Paramedic-In-Charge	2	112,020	1	118,188	1	118,188
8749 Paramedic-In-Charge	1	108,096	2	114,822	2	114,822
8749 Paramedic-In-Charge	3	104,430	1	110,796	1	110,796
8749 Paramedic-In-Charge			1	103,578	1	103,578
8749 Paramedic-In-Charge			1	107,040	1	107,040
8734 Assistant Deputy Chief Paramedic	1	175,464	1	170,352	1	170,352
6331 Senior Storekeeper	1	70,824	1	70,824	1	70,824
Schedule Salary Adjustments		143		839		839
Subsection Position Total	11	\$1,144,103	11	\$1,169,813	11	\$1,169,813

4134 - Equipment/Supplies

8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$125,202	1	\$128,334	1	\$128,334
8817 Captain - EMT	1	147,258	1	150,942	1	150,942
8811 Lieutenant - EMT	1	130,908	1	134,178	1	134,178
8807 Fire Engineer - EMT	1	118,830	1	121,800	1	121,800
8807 Fire Engineer - EMT	2	110,766	2	113,538	2	113,538
8801 Firefighter - EMT	2	114,570	2	117,432	2	117,432
8801 Firefighter - EMT	1	105,936	1	112,950	1	112,950
8801 Firefighter - EMT	14	98,904	1	108,582	1	108,582
8801 Firefighter - EMT	1	66,264	11	101,376	11	101,376
8801 Firefighter - EMT			2	67,920	2	67,920

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

4134 - Equipment/Supplies - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
8784 Coordinator of Air Mask Services	1	177,228	1	172,068	1	172,068
8763 District Chief	1	188,124	1	182,640	1	182,640
8735 Lieutenant	1	123,420	1	126,504	1	126,504
8735 Lieutenant	1	115,938	1	122,568	1	122,568
8731 Firefighter	3	108,036	3	110,736	3	110,736
8731 Firefighter	1	103,914	1	106,512	1	106,512
8731 Firefighter	1	99,876	2	102,372	2	102,372
8731 Firefighter	2	62,466	2	64,026	2	64,026
6733 Supervising Air Mask Technician	1	118,068	1	112,668	1	112,668
6732 Senior Air Mask Technician	2	112,668	2	112,668	2	112,668
6732 Senior Air Mask Technician	1	107,604	1	102,696	1	102,696
6732 Senior Air Mask Technician	1	70,104	1	66,972	1	66,972
6732 Senior Air Mask Technician	1	66,972				
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		8,700		8,140		8,140
Subsection Position Total	42	\$4,477,710	41	\$4,454,470	41	\$4,454,470
Section Position Total	57	\$6,210,635	56	\$6,239,769	56	\$6,239,769

3112 - Fire Prevention

4144 - Administration

9702 Deputy Fire Commissioner	1	\$202,980	1	\$197,064	1	\$197,064
9679 Deputy Commissioner	1	149,616	1	145,260	1	145,260
8879 Chief Fire Prevention Engineer	1	127,608	1	123,888	1	123,888
8877 Fire Prevention Engineer	1	122,112	1	122,112	1	122,112
8875 Associate Fire Prevention Engineer	3	72,960	4	67,536	4	67,536
8875 Associate Fire Prevention Engineer	1	69,564				
8763 District Chief	1	188,124	1	182,640	1	182,640
8726 Commander - EMT			1	170,004	1	170,004
8725 Commander	1	143,712				
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0308 Staff Assistant	1	89,388	1	85,344	1	85,344
0303 Administrative Assistant III	2	93,660	2	93,660	2	93,660
Schedule Salary Adjustments		11,172		9,258		9,258
Subsection Position Total	14	\$1,604,136	14	\$1,586,694	14	\$1,586,694

4146 - Inspections

8817 Captain - EMT	3	\$151,764	3	\$155,556	3	\$155,556
8817 Captain - EMT	3	138,642	3	150,942	3	150,942
8812 Lieutenant - Paramedic	3	138,378	3	141,840	3	141,840
8812 Lieutenant - Paramedic	1	134,028	1	137,376	1	137,376
8812 Lieutenant - Paramedic	2	129,834	2	129,054	2	129,054
8811 Lieutenant - EMT	11	135,144	8	138,522	8	138,522
8811 Lieutenant - EMT	14	130,908	17	134,178	17	134,178
8811 Lieutenant - EMT	2	126,840	1	130,014	1	130,014
8811 Lieutenant - EMT	1	122,976	2	126,048	2	126,048
8807 Fire Engineer - EMT	1	110,766	1	113,538	1	113,538
8801 Firefighter - EMT	5	105,936	5	108,582	5	108,582
8801 Firefighter - EMT	1	102,372	1	104,934	1	104,934
8801 Firefighter - EMT	11	98,904	12	101,376	12	101,376
8801 Firefighter - EMT	1	66,264				

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

4146 - Inspections - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
8735 Lieutenant	1	127,410	4	130,596	4	130,596
8735 Lieutenant	1	123,420	2	126,504	2	126,504
8735 Lieutenant	4	115,938				
8733 Fire Engineer	1	104,430	1	118,188	1	118,188
8731 Firefighter	1	108,036	1	110,736	1	110,736
8731 Firefighter	4	103,914	4	106,512	4	106,512
8731 Firefighter	1	96,528	1	64,026	1	64,026
8728 Firefighter - Paramedic	1	101,262	1	103,794	1	103,794
8728 Firefighter - Paramedic	1	91,872	1	89,532	1	89,532
8701 Battalion Chief - EMT	1	165,858	1	170,004	1	170,004
Schedule Salary Adjustments		26,919		16,196		16,196
Subsection Position Total	75	\$9,098,169	75	\$9,363,620	75	\$9,363,620
Section Position Total	89	\$10,702,305	89	\$10,950,314	89	\$10,950,314
Position Total	4,823	\$519,378,700	4,819	\$530,158,660	4,819	\$530,158,660
Turnover		(18,777,876)		(19,327,075)		(19,327,075)
Position Net Total	4,823	\$500,600,824	4,819	\$510,831,585	4,819	\$510,831,585

0100 - Corporate Fund
060 - CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

(060/1005/2005)

The mission of the Civilian Office of Police Accountability ("COPA") is to provide a just and efficient means to fairly and timely conduct investigations of alleged police misconduct within its jurisdiction. COPA determines whether those allegations are well-founded by applying a preponderance of the evidence standard, and identifying and addressing patterns of police misconduct. Based on information obtained through such investigations, COPA makes policy recommendations to improve the Chicago Police Department and reduce incidents of police misconduct.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$12,722,005	\$12,355,132	\$12,355,132	\$10,421,647
0015 Schedule Salary Adjustments	122,351	121,721	121,721	
0020 Overtime	75,000	75,000	75,000	20,024
0000 Personnel Services - Total*	\$12,919,356	\$12,551,853	\$12,551,853	\$10,441,671
0100 Contractual Services				
0130 Postage	\$5,000	\$6,000	\$6,000	\$6,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	743,500	660,400	660,400	346,979
0149 For Software Maintenance and Licensing	146,365	184,365	184,365	57,073
0157 Rental of Equipment and Services	72,000	72,000	72,000	60,291
0159 Lease Purchase Agreements for Equipment and Machinery	30,000	35,500	35,500	15,632
0162 Repair/Maintenance of Equipment	300	300	300	
0166 Dues, Subscriptions and Memberships	10,500	5,475	5,475	4,177
0169 Technical Meeting Costs	50,000	42,800	42,800	14,630
0100 Contractual Services - Total*	\$1,057,665	\$1,006,840	\$1,006,840	\$504,782
0200 Travel				
0245 Reimbursement to Travelers	20,000			
0200 Travel - Total*	\$20,000			
0300 Commodities and Materials				
0319 Clothing	\$2,000	\$2,000	\$2,000	
0320 Gasoline	500	500	500	
0340 Material and Supplies	37,000	36,000	36,000	7,523
0350 Stationery and Office Supplies	25,000	25,000	25,000	3,889
0300 Commodities and Materials - Total*	\$64,500	\$63,500	\$63,500	\$11,412
9200 Purposes as Specified				
9295 Consent Decree	965,000	1,096,000	1,096,000	776,019
9200 Purposes as Specified - Total	\$965,000	\$1,096,000	\$1,096,000	\$776,019
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	9,500	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$9,500	\$10,000	\$10,000	
Appropriation Total*	\$15,036,021	\$14,728,193	\$14,728,193	\$11,733,884

0100 - Corporate Fund
060 - Civilian Office of Police Accountability - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9961 Chief Administrator	1	\$185,724	1	\$180,312	1	\$180,312
9711 Chief of Investigative Operations - COPA			1	141,756	1	141,756
9680 Deputy Chief Administrator	1	146,004	1	136,872	1	136,872
9661 First Deputy Chief Administrator	1	158,916	1	154,284	1	154,284
2056 Research Associate			1	85,764	1	85,764
1728 Senior Information Analyst	1	70,152	1	66,984	1	66,984
1728 Senior Information Analyst	1	64,992	1	64,992	1	64,992
1431 Senior Policy Analyst			1	77,868	1	77,868
1359 Training Officer	2	64,992				
1324 Director of Training and Professional Development - COPA	1	97,260	1	112,608	1	112,608
1302 Administrative Services Officer II	1	80,652	1	80,652	1	80,652
1301 Administrative Services Officer I	1	63,972	1	59,184	1	59,184
1250 Digital Forensic Analyst - COPA	1	59,184				
0802 Executive Administrative Assistant II	1	75,996	1	73,788	1	73,788
0689 Senior Help Desk Technician	1	76,992				
0681 Technical Support Administrator - COPA			1	58,320	1	58,320
0664 Data Entry Operator			1	37,224	1	37,224
0601 Director of Information Systems	1	114,384	1	111,048	1	111,048
0415 Inquiry Aide III	1	70,860	1	70,860	1	70,860
0383 Director of Administrative Services	1	89,208	1	86,604	1	86,604
0302 Administrative Assistant II	1	44,808	1	44,808	1	44,808
Schedule Salary Adjustments		2,435		5,301		5,301
Section Position Total	17	\$1,531,523	18	\$1,649,229	18	\$1,649,229
3010 - Investigations						
9680 Deputy Chief Administrator	3	\$140,976	3	\$136,872	3	\$136,872
1359 Training Officer			1	70,152	1	70,152
1257 Director of Investigations - COPA	1	137,832	1	128,616	1	128,616
1257 Director of Investigations - COPA	1	111,024	1	124,836	1	124,836
1251 Evidence Specialist - COPA	1	102,732	1	102,732	1	102,732
1250 Digital Forensic Analyst - COPA	1	66,984	1	63,972	1	63,972
1249 Supervising Investigator - COPA	2	129,144	2	114,756	2	114,756
1249 Supervising Investigator - COPA	2	123,540	2	112,608	2	112,608
1249 Supervising Investigator - COPA	1	118,200	2	107,796	2	107,796
1249 Supervising Investigator - COPA	1	111,024	1	103,056	1	103,056
1249 Supervising Investigator - COPA	3	106,152	5	98,616	5	98,616
1249 Supervising Investigator - COPA	2	101,580	3	94,428	3	94,428
1249 Supervising Investigator - COPA	4	97,260				
1248 Major Case Specialist - COPA	1	123,696	6	122,112	6	122,112
1248 Major Case Specialist - COPA	5	122,112	1	121,272	1	121,272
1248 Major Case Specialist - COPA	1	115,752	1	115,752	1	115,752
1248 Major Case Specialist - COPA	9	85,764	2	106,044	2	106,044
1248 Major Case Specialist - COPA			2	85,764	2	85,764
1248 Major Case Specialist - COPA			3	88,416	3	88,416
1248 Major Case Specialist - COPA			1	92,844	1	92,844
1247 Investigator - COPA	2	135,720	2	133,056	2	133,056
1247 Investigator - COPA	2	105,588	1	121,272	1	121,272
1247 Investigator - COPA	4	102,516	3	105,588	3	105,588

0100 - Corporate Fund
060 - Civilian Office of Police Accountability
Positions and Salaries - Continued

3010 - Investigations - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
1247 Investigator - COPA	2	97,080	5	102,516	5	102,516
1247 Investigator - COPA	1	97,032	1	97,032	1	97,032
1247 Investigator - COPA	8	84,084	2	92,844	2	92,844
1247 Investigator - COPA	10	80,172	9	80,172	9	80,172
1247 Investigator - COPA	7	72,624	19	76,344	19	76,344
1247 Investigator - COPA	18	70,428	12	70,428	12	70,428
1171 Quality Management Analyst - COPA	1	80,172	1	76,344	1	76,344
1171 Quality Management Analyst - COPA	2	63,960	2	63,960	2	63,960
0422 Intake Aide	1	55,620	1	48,420	1	48,420
0422 Intake Aide	1	46,188	2	44,808	2	44,808
0422 Intake Aide	1	44,808				
0302 Administrative Assistant II	1	50,688	1	44,808	1	44,808
Schedule Salary Adjustments		101,898		100,061		100,061
Section Position Total	99	\$9,050,262	100	\$9,165,905	100	\$9,165,905

3015 - Legal

9758 Assistant General Counsel	1	\$119,028	1	\$115,560	1	\$115,560
9680 Deputy Chief Administrator	1	140,976	1	136,872	1	136,872
1666 Chief Investigative Law Officer	1	95,616	1	92,832	1	92,832
1664 Senior Litigation Counsel - COPA	1	105,624	1	102,552	1	102,552
1646 Attorney	3	80,172	6	79,968	6	79,968
1646 Attorney	3	77,772				
1619 Supervising Paralegal			1	61,920	1	61,920
1617 Paralegal II	1	70,152	1	66,984	1	66,984
1617 Paralegal II	2	63,972	1	63,972	1	63,972
1617 Paralegal II	1	59,184	1	61,020	1	61,020
1617 Paralegal II			2	59,184	2	59,184
0308 Staff Assistant			1	59,184	1	59,184
0302 Administrative Assistant II	1	46,188	1	44,808	1	44,808
Schedule Salary Adjustments		8,077		5,396		5,396
Section Position Total	15	\$1,246,621	18	\$1,409,276	18	\$1,409,276

3020 - Public Outreach

9715 Director of News Affairs	1	\$112,128	1	\$108,864	1	\$108,864
3575 Case Liaison - COPA	1	70,152	1	66,984	1	66,984
3575 Case Liaison - COPA	1	59,184	1	59,184	1	59,184
1431 Senior Policy Analyst	1	80,208				
0712 Senior Public Information Officer	1	78,672	1	73,788	1	73,788
0712 Senior Public Information Officer	2	63,780	1	64,860	1	64,860
0705 Director of Public Affairs	1	96,312	1	93,504	1	93,504
Schedule Salary Adjustments		4,789		6,499		6,499
Section Position Total	8	\$629,005	6	\$473,683	6	\$473,683

3025 - Video Release and Transparency Unit

3575 Case Liaison - COPA	1	\$59,184	1	\$59,184	1	\$59,184
1257 Director of Investigations - COPA	1	132,480	1	103,056	1	103,056
1250 Digital Forensic Analyst - COPA	2	59,184	2	59,184	2	59,184
1249 Supervising Investigator - COPA	1	101,580	1	94,428	1	94,428
0708 FOIA Officer	4	59,184	3	59,184	3	59,184
Schedule Salary Adjustments		4,078		4,464		4,464
Section Position Total	9	\$652,426	8	\$557,052	8	\$557,052

0100 - Corporate Fund
060 - Civilian Office of Police Accountability
 Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3030 - Policy, Research, and Analysis						
9680 Deputy Chief Administrator	1	\$140,976				
2056 Research Associate	1	85,764				
1126 Senior Performance Analyst	1	75,852				
06A6 Data Scientist	2	90,084				
0310 Project Manager	1	90,084				
Schedule Salary Adjustments		1,074				
Section Position Total	6	\$573,918				
Position Total	154	\$13,683,755	150	\$13,255,145	150	\$13,255,145
Turnover		(839,399)		(778,292)		(778,292)
Position Net Total	154	\$12,844,356	150	\$12,476,853	150	\$12,476,853

062 - COMMUNITY COMMISSION FOR PUBLIC SAFETY AND ACCOUNTABILITY

(062/1005/2005)

The Community Commission for Public Safety and Accountability is made up of two bodies; a citywide Community Commission, which has oversight authority over the Chicago Police Department, the Civilian Office of Police Accountability, and the Police Board; and District Councils, which will be elected in each police district and work to improve policing and public safety in the districts. The Community Commission and District Councils will bring police officers and Chicago residents together to plan, prioritize, and build mutual trust; strengthen the police accountability system; give Chicagoans a meaningful new role in oversight; and explore and advance alternative effective approaches to public safety.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,852,714	\$872,925	\$872,925	
0015 Schedule Salary Adjustments		4,410	4,410	
0050 Stipends	483,000	483,000	483,000	
0000 Personnel Services - Total*	\$2,335,714	\$1,360,335	\$1,360,335	
0100 Contractual Services				
0130 Postage	\$10,000			
0139 For Professional Services for Information Technology Development	50,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	158,500	2,073,572	2,073,572	
0143 Court Reporting	100,000			
0149 For Software Maintenance and Licensing	13,500			
0155 Rental of Property	200,000			
0159 Lease Purchase Agreements for Equipment and Machinery	35,000			
0165 Graphic Design Services	10,000			
0166 Dues, Subscriptions and Memberships	10,000			
0169 Technical Meeting Costs	102,000			
0179 Messenger Service	1,000			
0181 Mobile Communication Services	5,000			
0190 Telephone - Centrex Billings	5,000			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,000			
0100 Contractual Services - Total*	\$705,000	\$2,073,572	\$2,073,572	
0200 Travel				
0229 Transportation and Expense Allowance	\$10,000			
0245 Reimbursement to Travelers	10,000			
0200 Travel - Total*	\$20,000			
0300 Commodities and Materials				
0340 Material and Supplies	\$40,000			
0348 Books and Related Material	2,000			
0300 Commodities and Materials - Total*	\$42,000			
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	10,000			
9400 Transfers and Reimbursements - Total	\$10,000			
Appropriation Total*	\$3,112,714	\$3,433,907	\$3,433,907	

0100 - Corporate Fund
062 - Community Commission for Public Safety and Accountability - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9962 Executive Director - Community Commission for Public Safety and Accountability	1	\$148,140	1	\$130,200	1	\$130,200
9812 First Deputy Director	1	143,808				
9756 General Counsel	1	138,180				
9684 Deputy Director	1	138,180				
3897 Community Outreach Coordinator			5	64,992	5	64,992
3877 Youth Services Coordinator			1	61,920	1	61,920
3057 Director of Program Operations			1	95,652	1	95,652
2901 Director of Planning, Research and Development			1	95,652	1	95,652
2056 Research Associate			1	85,764	1	85,764
1912 Project Coordinator			1	61,920	1	61,920
1646 Attorney			1	100,524	1	100,524
1609 Associate General Counsel-CCPSA	1	104,580				
0802 Executive Administrative Assistant II	1	90,444	1	61,920	1	61,920
0790 Public Relations Coordinator			1	73,788	1	73,788
0705 Director of Public Affairs	1	95,616				
0383 Director of Administrative Services	1	89,208				
0310 Project Manager	1	104,580				
0306 Assistant Director	1	125,088				
0303 Administrative Assistant III	1	53,952				
Schedule Salary Adjustments				4,410		4,410
Section Position Total	11	\$1,231,776	14	\$1,096,710	14	\$1,096,710
3010 - District Council						
9684 Deputy Director	1	\$138,180				
3897 Community Outreach Coordinator	5	64,992				
0310 Project Manager	2	104,580				
0303 Administrative Assistant III	1	53,952				
Section Position Total	9	\$726,252				
3015 - Policy Research Development						
8780 Director of Research and Planning	1	\$138,180				
1431 Senior Policy Analyst	1	87,432				
1430 Policy Analyst	1	81,552				
Section Position Total	3	\$307,164				
Position Total	23	\$2,265,192	14	\$1,096,710	14	\$1,096,710
Turnover		(412,478)		(219,375)		(219,375)
Position Net Total	23	\$1,852,714	14	\$877,335	14	\$877,335

0100 - Corporate Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

The Department of Buildings ("DOB") maintains building safety for residents and visitors by enforcing the Chicago Building Code through building permits, building inspections, trade licensing, and regulatory review. DOB promotes high quality design standards for new construction as well as the conservation, rehabilitation, and reuse of the City's existing buildings.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$21,153,286	\$19,911,661	\$19,911,661	\$18,944,502
0012 Contract Wage Increment - Prevailing Rate	48,272	39,206	39,206	
0015 Schedule Salary Adjustments	43,266	32,682	32,682	
0020 Overtime	75,000	75,000	75,000	74,473
0032 Reimbursable Overtime	300,000	300,000	300,000	401,569
0000 Personnel Services - Total*	\$21,619,824	\$20,358,549	\$20,358,549	\$19,420,544
0100 Contractual Services				
0130 Postage	\$34,000	\$34,000	\$34,000	\$22,466
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,000,000	1,581,861	1,581,861	1,380,265
0143 Court Reporting		750	750	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	24,000	12,000	12,000	11,316
0159 Lease Purchase Agreements for Equipment and Machinery	299,818	98,600	98,600	38,886
0162 Repair/Maintenance of Equipment	17,000	15,000	15,000	14,214
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	729
0169 Technical Meeting Costs	10,000			
0178 Freight and Express Charges	250	250	250	114
0100 Contractual Services - Total*	\$2,386,568	\$1,743,961	\$1,743,961	\$1,467,990
0200 Travel				
0229 Transportation and Expense Allowance	\$200,000	\$175,000	\$175,000	\$161,752
0270 Local Transportation	8,750			
0200 Travel - Total*	\$208,750	\$175,000	\$175,000	\$161,752
0300 Commodities and Materials				
0319 Clothing	\$10,000	\$10,000	\$10,000	
0350 Stationery and Office Supplies	52,000	50,000	50,000	49,261
0300 Commodities and Materials - Total*	\$62,000	\$60,000	\$60,000	\$49,261
0900 Financial Purposes as Specified				
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	50,000	50,000	50,000	46,032
0900 Financial Purposes as Specified - Total	\$50,000	\$50,000	\$50,000	\$46,032
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	
Appropriation Total*	\$24,337,142	\$22,397,510	\$22,397,510	\$21,145,579

0100 - Corporate Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9967 Commissioner of Buildings	1	\$180,768	1	\$175,500	1	\$175,500
9813 Managing Deputy Commissioner	1	142,404	1	138,252	1	138,252
9679 Deputy Commissioner	1	136,812	1	132,828	1	132,828
9660 First Deputy Commissioner	1	157,284	1	152,700	1	152,700
2131 Coordinator of Special Projects - Buildings	1	118,104	1	118,104	1	118,104
1912 Project Coordinator	1	99,228	1	96,336	1	96,336
1430 Policy Analyst	1	98,520	1	95,652	1	95,652
1430 Policy Analyst	1	67,368	1	65,400	1	65,400
0705 Director of Public Affairs	1	111,000	1	107,772	1	107,772
0308 Staff Assistant	1	98,016	1	98,016	1	98,016
0308 Staff Assistant	1	89,388	1	89,388	1	89,388
Schedule Salary Adjustments		3,924				
Subsection Position Total	11	\$1,302,816	11	\$1,269,948	11	\$1,269,948
4002 - Finance and Administration Services						
8315 Mason Inspector	1	\$9,496.93M				
1327 Supervisor of Personnel Administration	1	125,088	1	121,440	1	121,440
1301 Administrative Services Officer I	1	98,016	1	98,016	1	98,016
0380 Director of Administration I			1	61,920	1	61,920
0313 Assistant Commissioner	1	127,608	1	123,888	1	123,888
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
Schedule Salary Adjustments		1,965		1,404		1,404
Subsection Position Total	5	\$569,372	5	\$509,400	5	\$509,400
4004 - Freedom of Information						
0216 Manager of Customer Services	1	\$105,624	1	\$102,552	1	\$102,552
Subsection Position Total	1	\$105,624	1	\$102,552	1	\$102,552
Section Position Total	17	\$1,977,812	17	\$1,881,900	17	\$1,881,900
3012 - Information Technology						
4057 - Information Systems						
9679 Deputy Commissioner	1	\$115,992	1	\$112,608	1	\$112,608
0673 Senior Data Base Analyst	1	122,112	1	122,112	1	122,112
0662 Senior Computer Console Operator	1	77,772	1	77,772	1	77,772
0601 Director of Information Systems	1	119,028	1	115,560	1	115,560
Subsection Position Total	4	\$434,904	4	\$428,052	4	\$428,052

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

3012 - Information Technology - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4059 - Data Processing						
0308 Staff Assistant	1	\$102,732	2	\$102,732	2	\$102,732
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0308 Staff Assistant	1	59,184				
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	53,952	1	85,344	1	85,344
0302 Administrative Assistant II	5	77,772	4	77,772	4	77,772
0302 Administrative Assistant II	1	74,280	2	74,280	2	74,280
0302 Administrative Assistant II	1	58,872	1	55,620	1	55,620
Schedule Salary Adjustments		897		2,242		2,242
Subsection Position Total	12	\$926,097	12	\$995,638	12	\$995,638
Section Position Total	16	\$1,361,001	16	\$1,423,690	16	\$1,423,690

3015 - Plan Review

5620 Structural Engineer	1	\$122,112	1	\$122,112	1	\$122,112
5425 Project Manager - Buildings	1	140,820	1	138,060	1	138,060
5425 Project Manager - Buildings	1	138,060	1	135,348	1	135,348
5425 Project Manager - Buildings	5	122,112	5	122,112	5	122,112
5425 Project Manager - Buildings	1	101,472	1	97,080	1	97,080
5425 Project Manager - Buildings	4	85,764	4	88,416	4	88,416
5404 Architect IV	8	122,112	8	122,112	8	122,112
5151 Electrical Inspector	1	9,358.50M	1	9,180M	1	9,180M
2184 Ventilation and Furnace Inspector	3	9,191.87M	3	8,892M	3	8,892M
2135 Cooling Plant Inspector	2	9,360M	2	9,186.67M	2	9,186.67M
0313 Assistant Commissioner	2	111,000				
0311 Projects Administrator	1	106,668	1	103,560	1	103,560
0311 Projects Administrator	2	103,560				
Schedule Salary Adjustments		1,715		1,616		1,616
Section Position Total	32	\$3,638,328	28	\$3,189,648	28	\$3,189,648

3016 - Code Enforcement

4073 - Vacant Property Management

2152 Chief Building/Construction Inspector	1	\$120,204	1	\$116,700	1	\$116,700
2151 Supervising Building/Construction Inspector	1	148,860	1	148,860	1	148,860
2150 Building/Construction Inspector	5	135,684	5	135,684	5	135,684
2150 Building/Construction Inspector	1	129,528	1	129,528	1	129,528
2150 Building/Construction Inspector	1	123,660	2	118,068	2	118,068
2150 Building/Construction Inspector	1	118,068	1	107,604	1	107,604
2150 Building/Construction Inspector	1	112,668	1	102,696	1	102,696
2150 Building/Construction Inspector	2	102,696	2	97,032	2	97,032
2150 Building/Construction Inspector	2	97,032	1	92,688	1	92,688
2150 Building/Construction Inspector	2	80,616	2	80,616	2	80,616
1912 Project Coordinator	1	94,704	1	91,944	1	91,944
Schedule Salary Adjustments		5,135		13,130		13,130
Subsection Position Total	18	\$2,091,935	18	\$2,073,002	18	\$2,073,002
Section Position Total	18	\$2,091,935	18	\$2,073,002	18	\$2,073,002

3017 - Code Compliance

9679 Deputy Commissioner	1	\$132,780	1	\$128,916	1	\$128,916
2120 Manager of Regulatory Review	1	134,112	1	130,200	1	130,200
0308 Staff Assistant	1	89,388	1	89,388	1	89,388
Section Position Total	3	\$356,280	3	\$348,504	3	\$348,504

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3025 - Technical Inspections						
4076 - New Construction Inspection						
2151 Supervising Building/Construction Inspector	2	\$148,860	3	\$148,860	3	\$148,860
2151 Supervising Building/Construction Inspector	1	88,440				
2150 Building/Construction Inspector	3	135,684	3	135,684	3	135,684
2150 Building/Construction Inspector	5	123,660	4	123,660	4	123,660
2150 Building/Construction Inspector	2	118,068	3	118,068	3	118,068
2150 Building/Construction Inspector	1	112,668	1	112,668	1	112,668
2150 Building/Construction Inspector	1	102,696	1	102,696	1	102,696
2150 Building/Construction Inspector	3	97,032	3	97,032	3	97,032
2150 Building/Construction Inspector	2	80,616	2	80,616	2	80,616
Schedule Salary Adjustments		19,340		4,923		4,923
Subsection Position Total	20	\$2,334,680	20	\$2,375,091	20	\$2,375,091
4077 - Special Inspections Program (PPA)						
2151 Supervising Building/Construction Inspector	1	\$148,860	1	\$148,860	1	\$148,860
2151 Supervising Building/Construction Inspector	1	129,528	1	123,660	1	123,660
2150 Building/Construction Inspector	1	118,068	1	112,668	1	112,668
2150 Building/Construction Inspector	1	102,696	1	97,032	1	97,032
2150 Building/Construction Inspector	2	80,616	2	80,616	2	80,616
Schedule Salary Adjustments		3,852		8,192		8,192
Subsection Position Total	6	\$664,236	6	\$651,644	6	\$651,644
4085 - Electrical Code Compliance Inspection						
5156 Chief Electrical Inspector	1	\$123,864	1	\$120,252	1	\$120,252
5153 Supervisor of Electrical Inspectors	3	9,732.50M	3	9,554M	3	9,554M
5151 Electrical Inspector	25	9,358.50M	21	9,180M	21	9,180M
Subsection Position Total	29	\$3,281,784	25	\$2,777,556	25	\$2,777,556
4090 - Elevator Code Compliance Inspection						
2138 Assistant Chief Elevator Inspector	1	\$12,943.23M	1	\$12,517.81M	1	\$12,517.81M
2137 Elevator Inspector	12	12,181.87M	12	11,781.47M	12	11,781.47M
Subsection Position Total	13	\$1,909,508	13	\$1,846,746	13	\$1,846,746
4095 - Mechanical Equipment Inspection						
2185 Supervising Ventilation and Furnace Inspector	1	\$9,276.80M	1	\$8,975.20M	1	\$8,975.20M
2184 Ventilation and Furnace Inspector	12	9,191.87M	12	8,892M	12	8,892M
Subsection Position Total	13	\$1,434,951	13	\$1,388,150	13	\$1,388,150
4096 - Refrigeration Inspections						
2136 Supervising Cooling Plant Inspector	1	\$9,706.67M	1	\$9,533.33M	1	\$9,533.33M
2135 Cooling Plant Inspector	9	9,360M	4	9,186.67M	4	9,186.67M
Subsection Position Total	10	\$1,127,360	5	\$555,360	5	\$555,360
4100 - Boiler Inspections						
2105 Boiler Inspector	6	\$9,654.67M	6	\$9,465.73M	6	\$9,465.73M
2101 Chief Boiler Inspector	1	10,621.87M	1	10,420.80M	1	10,420.80M
Subsection Position Total	7	\$822,598	7	\$806,583	7	\$806,583

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

3025 - Technical Inspections - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4105 - Iron Inspections						
2164 Iron Inspector	3	\$10,020,40M	3	\$9,795.07M	3	\$9,795.07M
Subsection Position Total	3	\$360,734	3	\$352,623	3	\$352,623
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	5	\$9,984M	5	\$9,984M	5	\$9,984M
Subsection Position Total	5	\$599,040	5	\$599,040	5	\$599,040
Section Position Total	106	\$12,534,891	97	\$11,352,793	97	\$11,352,793

3040 - Small Projects

4037 - Short Forms

9679 Deputy Commissioner	1	\$121,404				
5404 Architect IV	1	122,112	1	122,112	1	122,112
5151 Electrical Inspector	1	9,358.50M	1	9,180M	1	9,180M
2131 Coordinator of Special Projects - Buildings	1	118,104	1	118,104	1	118,104
0302 Administrative Assistant II	1	74,280	1	74,280	1	74,280
0302 Administrative Assistant II	1	70,860				
Schedule Salary Adjustments		6,438				
Subsection Position Total	6	\$625,500	4	\$424,656	4	\$424,656

4337 - Short Forms

9679 Deputy Commissioner			1	\$117,864	1	\$117,864
0302 Administrative Assistant II			1	67,668	1	67,668
Schedule Salary Adjustments				1,175		1,175
Subsection Position Total			2	\$186,707	2	\$186,707
Section Position Total	6	\$625,500	6	\$611,363	6	\$611,363

Position Total	198	\$22,585,747	185	\$20,880,900	185	\$20,880,900
Turnover		(1,389,195)		(936,557)		(936,557)
Position Net Total	198	\$21,196,552	185	\$19,944,343	185	\$19,944,343

0100 - Corporate Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

The Department of Business Affairs and Consumer Protection ("BACP") licenses, educates, regulates, and empowers Chicago businesses to grow and succeed. BACP receives and processes consumer complaints, investigates business compliance, and enforces rules and regulations.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$15,852,801	\$15,155,571	\$15,155,571	\$13,268,567
0015 Schedule Salary Adjustments	119,808	121,236	121,236	
0020 Overtime	20,893	20,893	20,893	10,619
0039 For the Employment of Students as Trainees	23,414	23,414	23,414	8,402
0000 Personnel Services - Total*	\$16,016,916	\$15,321,114	\$15,321,114	\$13,287,588
0100 Contractual Services				
0124 Investigation Costs	\$152,912	\$152,912	\$152,912	\$84,341
0130 Postage	78,972	75,212	75,212	71,448
0135 For Delegate Agencies	4,407,039	4,307,039	4,307,039	2,849,910
0138 For Professional Services for Information Technology Maintenance	542,922	517,922	517,922	504,155
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	188,396	153,396	153,396	128,966
0143 Court Reporting	6,100	5,600	5,600	5,211
0148 Testing and Inspecting	27,112	27,112	27,112	12,598
0149 For Software Maintenance and Licensing	2,655			
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	3,904	3,904	3,904	3,708
0152 Advertising	79,891	47,515	47,515	41,888
0157 Rental of Equipment and Services	54,821	54,821	54,821	51,904
0159 Lease Purchase Agreements for Equipment and Machinery	109,515	91,615	91,615	32,456
0162 Repair/Maintenance of Equipment	27,700	27,700	27,700	25,684
0166 Dues, Subscriptions and Memberships	16,188	16,188	16,188	8,818
0169 Technical Meeting Costs	2,829	2,829	2,829	
0179 Messenger Service	950	950	950	209
0100 Contractual Services - Total*	\$5,701,906	\$5,484,715	\$5,484,715	\$3,821,296
0200 Travel				
0229 Transportation and Expense Allowance	\$15,830	\$19,330	\$19,330	\$5,535
0245 Reimbursement to Travelers	2,936			
0270 Local Transportation	450	450	450	
0200 Travel - Total*	\$19,216	\$19,780	\$19,780	\$5,535
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$45,236	\$45,236	\$45,236	\$42,197
0340 Material and Supplies	12,427	12,427	12,427	4,114
0348 Books and Related Material	300	300	300	210
0350 Stationery and Office Supplies	45,803	35,803	35,803	24,571
0360 Repair Parts and Material	1,768	1,768	1,768	
0300 Commodities and Materials - Total*	\$105,534	\$95,534	\$95,534	\$71,092

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

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0500 Permanent Improvements				
0540 Construction of Buildings and Other Structures	10,000	10,000	10,000	
0500 Permanent Improvements - Total*	\$10,000	\$10,000	\$10,000	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	51,000	51,000	51,000	
9400 Transfers and Reimbursements - Total	\$51,000	\$51,000	\$51,000	
Appropriation Total*	\$21,904,572	\$20,982,143	\$20,982,143	\$17,185,511

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Administration						
4005 - Management						
9970 Commissioner of Business Affairs and Consumer Protection	1	\$180,768	1	\$175,500	1	\$175,500
9813 Managing Deputy Commissioner	1	143,808				
9660 First Deputy Commissioner	1	152,652	1	143,820	1	143,820
1651 Office Administrator	1	72,612	1	70,500	1	70,500
1430 Policy Analyst	1	73,524	1	71,379	1	71,379
0604 Senior Systems Programmer	1	122,112	1	122,112	1	122,112
0320 Assistant to the Commissioner	1	103,920	1	100,896	1	100,896
0313 Assistant Commissioner	1	104,580	1	101,532	1	101,532
0303 Administrative Assistant III	1	66,984	1	85,344	1	85,344
Schedule Salary Adjustments		2,540				
Subsection Position Total	9	\$1,023,500	8	\$871,083	8	\$871,083
4009 - Finance and Payroll						
2989 Grants Research Specialist	1	\$77,772	1	\$77,772	1	\$77,772
1304 Supervisor of Personnel Services	1	114,012	1	110,688	1	110,688
1301 Administrative Services Officer I	1	102,732	1	102,732	1	102,732
0313 Assistant Commissioner	1	98,520	1	95,652	1	95,652
0110 Accountant	1	102,732	1	102,732	1	102,732
Subsection Position Total	5	\$495,768	5	\$489,576	5	\$489,576
Section Position Total	14	\$1,519,268	13	\$1,360,659	13	\$1,360,659
3010 - Advocacy and Outreach						
4020 - Cable Municipal Channel						
1912 Project Coordinator	1	\$90,444	1	\$83,808	1	\$83,808
1912 Project Coordinator	1	66,804	1	76,380	1	76,380
0948 Studio Equipment Engineer	1	99,228	1	96,336	1	96,336
0947 Studio Equipment Manager	1	115,956	1	115,956	1	115,956
0943 Station Manager	1	119,436	1	115,956	1	115,956
0938 Senior Videographer	1	76,356	1	71,892	1	71,892
0937 Supervising Videographer	1	94,704	1	91,944	1	91,944
0926 Television Production Specialist	1	69,984	1	67,944	1	67,944

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

4020 - Cable Municipal Channel - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0729 Information Coordinator	1	77,892	1	73,788	1	73,788
0705 Director of Public Affairs	1	101,508	1	98,556	1	98,556
0310 Project Manager	1	75,000				
Schedule Salary Adjustments		2,776		4,679		4,679
Subsection Position Total	11	\$990,088	10	\$897,239	10	\$897,239
Section Position Total	11	\$990,088	10	\$897,239	10	\$897,239

3011 - Intergovernmental Affairs and Special Projects

0712 Senior Public Information Officer	1	\$103,920	1	\$100,896	1	\$100,896
0313 Assistant Commissioner	1	98,556	1	93,792	1	93,792
0302 Administrative Assistant II	1	74,280	1	70,860	1	70,860
Schedule Salary Adjustments				2,100		2,100
Section Position Total	3	\$276,756	3	\$267,648	3	\$267,648

3012 - Small Business Advocacy

9813 Managing Deputy Commissioner			1	\$139,620	1	\$139,620
1912 Project Coordinator	1	90,444	1	71,196	1	71,196
1912 Project Coordinator	1	75,996	3	61,920	3	61,920
1912 Project Coordinator	2	63,780				
0313 Assistant Commissioner	1	94,680	1	91,920	1	91,920
0310 Project Manager	1	77,250	1	75,000	1	75,000
0302 Administrative Assistant II	1	74,280	1	70,860	1	70,860
Schedule Salary Adjustments		1,470		7,445		7,445
Section Position Total	7	\$541,680	8	\$641,801	8	\$641,801

3013 - Small Business Center

4041 - Assistance and Licensing

9679 Deputy Commissioner	1	\$119,028	1	\$115,560	1	\$115,560
9003 Criminal History Analyst	1	102,732	1	93,660	1	93,660
9003 Criminal History Analyst	1	93,660	1	64,992	1	64,992
1912 Project Coordinator	1	66,804	1	71,196	1	71,196
1912 Project Coordinator	1	63,780				
0684 Data Base Analyst			1	72,624	1	72,624
0352 Business Consultant Supervisor	1	99,228	1	91,944	1	91,944
0352 Business Consultant Supervisor	2	81,552	1	75,624	1	75,624
0352 Business Consultant Supervisor			1	73,788	1	73,788
0351 Senior Business Consultant	1	93,660	1	89,388	1	89,388
0351 Senior Business Consultant	4	89,388	4	85,344	4	85,344
0351 Senior Business Consultant	1	76,992	1	73,488	1	73,488
0350 Business Consultant	1	63,972	1	70,152	1	70,152
0350 Business Consultant	4	59,184	1	66,984	1	66,984
0350 Business Consultant			2	59,184	2	59,184
0350 Business Consultant			1	61,020	1	61,020
0313 Assistant Commissioner	1	93,744	1	91,008	1	91,008
Schedule Salary Adjustments		27,565		33,083		33,083
Subsection Position Total	20	\$1,658,557	20	\$1,604,255	20	\$1,604,255

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

3013 - Small Business Center - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4042 - Operations Support						
0352 Business Consultant Supervisor	1	\$75,996	1	\$82,968	1	\$82,968
0303 Administrative Assistant III	2	89,388	1	89,388	1	89,388
0303 Administrative Assistant III			1	85,344	1	85,344
Schedule Salary Adjustments		3,382		2,600		2,600
Subsection Position Total	3	\$258,154	3	\$260,300	3	\$260,300
4043 - Public Way Use						
1981 Coordinator of Economic Development			1	\$121,440	1	\$121,440
1218 Supervisor of Compensation	1	103,920	1	100,896	1	100,896
0430 Clerk III	1	37,224	1	37,224	1	37,224
0352 Business Consultant Supervisor	1	77,892				
0350 Business Consultant	1	59,184				
0192 Auditor II	1	102,516	1	102,516	1	102,516
Schedule Salary Adjustments		3,404				
Subsection Position Total	5	\$384,140	4	\$362,076	4	\$362,076
Section Position Total	28	\$2,300,851	27	\$2,226,631	27	\$2,226,631

3018 - Public Vehicle Licenses and Permits

4024 - Public Vehicle Operations

9679 Deputy Commissioner	1	\$119,436	1	\$115,956	1	\$115,956
9003 Criminal History Analyst	1	70,152	1	66,984	1	66,984
3092 Program Director	1	131,064	1	121,440	1	121,440
1912 Project Coordinator	3	63,780	1	61,920	1	61,920
1211 Supervisor of Business Compliance Investigations			1	73,788	1	73,788
0313 Assistant Commissioner	1	101,580	1	98,616	1	98,616
0308 Staff Assistant	1	59,184	1	85,344	1	85,344
Schedule Salary Adjustments		3,875		5,478		5,478
Subsection Position Total	8	\$676,631	7	\$629,526	7	\$629,526

4025 - Medallion Licensing

0308 Staff Assistant	1	\$98,016	1	\$93,660	1	\$93,660
0308 Staff Assistant	1	93,660	1	89,388	1	89,388
0303 Administrative Assistant III	1	93,660	1	89,388	1	89,388
0302 Administrative Assistant II	1	77,772	1	74,280	1	74,280
0302 Administrative Assistant II	1	70,860	1	70,860	1	70,860
0302 Administrative Assistant II	1	53,088	1	50,688	1	50,688
Schedule Salary Adjustments		5,595		11,280		11,280
Subsection Position Total	6	\$492,651	6	\$479,544	6	\$479,544

4026 - Vehicle Inspection

1276 Supervisor of Public Vehicle Inspectors	1	\$112,668	2	\$112,668	2	\$112,668
1276 Supervisor of Public Vehicle Inspectors	1	66,972				
1275 Senior Public Vehicle Inspector	1	102,732	1	102,732	1	102,732
1275 Senior Public Vehicle Inspector	1	98,016	1	98,016	1	98,016
1274 Public Vehicle Inspector	1	93,660	1	93,660	1	93,660
1274 Public Vehicle Inspector	1	89,388	1	89,388	1	89,388
0322 Special Assistant	1	108,816	1	105,648	1	105,648
Schedule Salary Adjustments		4,758				
Subsection Position Total	7	\$677,010	7	\$714,780	7	\$714,780

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 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4027 - Public Passenger Chauffeur Licensing						
0430 Clerk III	1	\$61,632	1	\$61,632	1	\$61,632
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	63,972	1	85,344	1	85,344
0303 Administrative Assistant III	1	53,952	1	61,020	1	61,020
0302 Administrative Assistant II	1	67,668	1	67,668	1	67,668
Schedule Salary Adjustments		4,747		5,900		5,900
Subsection Position Total	5	\$345,631	5	\$375,224	5	\$375,224
Section Position Total	26	\$2,191,923	25	\$2,199,074	25	\$2,199,074

3019 - Local Liquor Control

9658 Local Liquor Control Commissioner	1	\$133,668	1	\$129,780	1	\$129,780
0352 Business Consultant Supervisor	1	108,864	1	100,896	1	100,896
0351 Senior Business Consultant	1	80,652	1	76,992	1	76,992
0351 Senior Business Consultant	1	64,992	1	73,488	1	73,488
0350 Business Consultant	1	70,152	1	61,020	1	61,020
0350 Business Consultant	1	63,972				
0313 Assistant Commissioner	1	104,580	1	93,792	1	93,792
0313 Assistant Commissioner	1	96,600				
0310 Project Manager	1	75,000				
Schedule Salary Adjustments		9,105		8,102		8,102
Section Position Total	9	\$807,585	6	\$544,070	6	\$544,070

3031 - Business Compliance Enforcement

9679 Deputy Commissioner	1	\$119,028	1	\$115,560	1	\$115,560
1212 Manager of Business Compliance Investigations	1	119,436	1	110,688	1	110,688
1212 Manager of Business Compliance Investigations	1	103,920	1	73,788	1	73,788
1211 Supervisor of Business Compliance Investigations	2	108,864	2	105,696	2	105,696
1211 Supervisor of Business Compliance Investigations	2	99,228	1	100,896	1	100,896
1211 Supervisor of Business Compliance Investigations	4	94,704	2	96,336	2	96,336
1211 Supervisor of Business Compliance Investigations	2	73,332	5	91,944	5	91,944
1211 Supervisor of Business Compliance Investigations	1	69,984	1	67,944	1	67,944
1210 Business Compliance Investigator	4	112,716	5	112,716	5	112,716
1210 Business Compliance Investigator	7	107,700	6	107,700	6	107,700
1210 Business Compliance Investigator	5	102,732	7	102,732	7	102,732
1210 Business Compliance Investigator	6	98,016	3	98,016	3	98,016
1210 Business Compliance Investigator	1	93,660	4	93,660	4	93,660
1210 Business Compliance Investigator	2	76,992	3	73,488	3	73,488
1210 Business Compliance Investigator	3	73,488	4	70,152	4	70,152
1210 Business Compliance Investigator	5	70,152	4	66,984	4	66,984
1210 Business Compliance Investigator	2	66,984	10	64,992	10	64,992
1210 Business Compliance Investigator	11	64,992				

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

3031 - Business Compliance Enforcement - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0313 Assistant Commissioner			1	123,888	1	123,888
0308 Staff Assistant	1	85,344	1	85,344	1	85,344
0303 Administrative Assistant III	1	81,468	1	81,468	1	81,468
0302 Administrative Assistant II	1	70,860	1	77,772	1	77,772
0302 Administrative Assistant II	1	44,808	1	70,860	1	70,860
Schedule Salary Adjustments		41,295		32,176		32,176
Section Position Total	64	\$5,652,075	65	\$5,820,688	65	\$5,820,688

3032 - Office of Labor Standards

9689 Director of Labor Standards	1	\$129,780	1	\$126,000	1	\$126,000
1208 Labor Standards Investigator	1	84,084	1	79,176	1	79,176
1208 Labor Standards Investigator	1	72,624	1	73,644	1	73,644
1208 Labor Standards Investigator	5	70,428	1	70,836	1	70,836
1208 Labor Standards Investigator			2	67,536	2	67,536
0313 Assistant Commissioner	1	127,608				
0303 Administrative Assistant III	1	53,952				
Schedule Salary Adjustments		5,782		5,945		5,945
Section Position Total	10	\$825,970	6	\$490,673	6	\$490,673

3046 - Prosecutions and Adjudications

4046 - Prosecutions

9679 Deputy Commissioner	1	\$119,028	1	\$115,560	1	\$115,560
1645 Associate Staff Attorney	6	70,104	6	68,064	6	68,064
1631 Law Clerk	12,000H	17.00H	12,000H	15.00H	12,000H	15.00H
1210 Business Compliance Investigator	1	112,716	1	112,716	1	112,716
0313 Assistant Commissioner	1	96,600	1	93,792	1	93,792
0309 Coordinator of Special Projects	1	114,012	1	110,688	1	110,688
0308 Staff Assistant	1	102,732	1	98,016	1	98,016
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0302 Administrative Assistant II	1	74,280	1	74,280	1	74,280
Schedule Salary Adjustments		437		2,118		2,118
Subsection Position Total	13	\$1,338,089	13	\$1,289,214	13	\$1,289,214

4047 - Adjudications

0635 Senior Programmer/Analyst	1	\$122,112	1	\$122,112	1	\$122,112
0303 Administrative Assistant III	1	61,020	1	58,320	1	58,320
Schedule Salary Adjustments		369		330		330
Subsection Position Total	2	\$183,501	2	\$180,762	2	\$180,762
Section Position Total	15	\$1,521,590	15	\$1,469,976	15	\$1,469,976

3090 - MPEA Administration

0638 Programmer/Analyst	1	\$80,172	1	\$76,344	1	\$76,344
0302 Administrative Assistant II	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		2,708				
Section Position Total	2	\$153,740	2	\$147,204	2	\$147,204

Position Total	189	\$16,781,526	180	\$16,065,663	180	\$16,065,663
Turnover		(808,917)		(788,856)		(788,856)
Position Net Total	189	\$15,972,609	180	\$15,276,807	180	\$15,276,807

0100 - Corporate Fund
073 - CHICAGO ANIMAL CARE AND CONTROL

(073/1005/2005)

Chicago Animal Care and Control ("CACC") protects public safety and ensures the humane care of animals through sheltering, pet placement, education, and animal law enforcement.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,353,251	\$5,514,412	\$5,514,412	\$4,453,258
0015 Schedule Salary Adjustments	32,233	32,808	32,808	
0020 Overtime	145,000	145,000	145,000	378,040
0091 Uniform Allowance	32,550	32,550	32,550	32,632
0000 Personnel Services - Total*	\$5,563,034	\$5,724,770	\$5,724,770	\$4,863,930
0100 Contractual Services				
0130 Postage	\$2,500	\$2,200	\$2,200	\$1,784
0135 For Delegate Agencies	450,000	450,000	450,000	450,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	263,140	263,140	263,140	224,512
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152 Advertising	15,000	12,000	12,000	800
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	4,000	4,000	4,000	2,126
0159 Lease Purchase Agreements for Equipment and Machinery	36,000	36,000	36,000	22,687
0162 Repair/Maintenance of Equipment	5,220	5,220	5,220	1,763
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	324
0169 Technical Meeting Costs	1,068	1,068	1,068	457
0100 Contractual Services - Total*	\$785,905	\$782,605	\$782,605	\$704,453
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$129,228	\$129,228	\$129,228	\$72,338
0330 Food	113,278	113,278	113,278	87,119
0340 Material and Supplies	20,316	20,316	20,316	20,253
0342 Drugs, Medicine and Chemical Materials	386,400	386,400	386,400	294,075
0350 Stationery and Office Supplies	9,164	9,164	9,164	5,944
0360 Repair Parts and Material	2,093	2,093	2,093	2,093
0300 Commodities and Materials - Total*	\$660,479	\$660,479	\$660,479	\$481,822
0700 Contingencies	10,000			
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	6,000	6,000	6,000	
9400 Transfers and Reimbursements - Total	\$6,000	\$6,000	\$6,000	
Appropriation Total*	\$7,025,418	\$7,173,854	\$7,173,854	\$6,050,205

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Administration						
9973 Executive Director of Animal Care and Control	1	\$149,700	1	\$145,344	1	\$145,344
9684 Deputy Director	1	119,052	1	115,584	1	115,584
1315 Human Resources Business Partner	1	69,984	1	67,944	1	67,944
0802 Executive Administrative Assistant II	1	63,780	1	73,788	1	73,788
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0308 Staff Assistant	1	66,984	1	59,184	1	59,184
Schedule Salary Adjustments		3,930		1,548		1,548
Section Position Total	6	\$576,162	6	\$566,124	6	\$566,124
3005 - Animal Control						
9633 Member	8		8		8	
9621 Chairman	1		1		1	
7102 Dispatch Clerk	1	81,468	2	77,772	2	77,772
7102 Dispatch Clerk	1	77,772				
3496 Animal Control Officer	5	78,384	6	78,384	6	78,384
3496 Animal Control Officer	1	74,844	2	71,436	2	71,436
3496 Animal Control Officer	2	71,436	2	68,196	2	68,196
3496 Animal Control Officer	2	68,196	1	65,064	1	65,064
3496 Animal Control Officer	1	65,064	1	59,352	1	59,352
3496 Animal Control Officer	1	56,616	3	56,616	3	56,616
3496 Animal Control Officer	1	48,588	5	44,292	5	44,292
3496 Animal Control Officer	4	46,416				
3496 Animal Control Officer	3	44,292				
3495 Supervisor of Animal Control Officers	1	103,524	1	103,524	1	103,524
3495 Supervisor of Animal Control Officers	1	98,892	1	94,368	1	94,368
3495 Supervisor of Animal Control Officers	1	90,036	1	90,036	1	90,036
3493 Operations Manager of Animal Control	1	81,552	1	73,788	1	73,788
Schedule Salary Adjustments		8,753		12,679		12,679
Section Position Total	26	\$1,776,833	26	\$1,795,231	26	\$1,795,231
3010 - Animal Care						
3499 Animal Care Aide I	1	\$70,860	2	\$77,772	2	\$77,772
3499 Animal Care Aide I	1	50,688	1	74,280	1	74,280
3499 Animal Care Aide I	10	44,808	1	70,860	1	70,860
3499 Animal Care Aide I			3	44,808	3	44,808
3499 Animal Care Aide I			1	48,420	1	48,420
3498 Animal Care Clerk	1	53,088	1	50,688	1	50,688
3498 Animal Care Clerk	3	44,808				
3497 Animal Care Aide II	1	77,772	1	74,280	1	74,280
3497 Animal Care Aide II	2	64,620	1	64,620	1	64,620
3497 Animal Care Aide II			2	61,020	2	61,020
3492 Veterinarian Assistant	2	81,468	2	81,468	2	81,468
3492 Veterinarian Assistant	1	74,280	1	74,280	1	74,280
3492 Veterinarian Assistant	1	70,860	1	70,860	1	70,860
3489 Supervising Veterinary Technician	1	76,992	1	73,788	1	73,788
3488 Supervising Animal Care Clerk	1	64,620	1	64,620	1	64,620
3488 Supervising Animal Care Clerk	1	58,320	1	55,620	1	55,620
3487 Supervisor of Animal Care Aides	1	107,700	1	102,732	1	102,732

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

3010 - Animal Care - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3487 Supervisor of Animal Care Aides	1	102,732	1	98,016	1	98,016
3487 Supervisor of Animal Care Aides	1	89,388	1	85,344	1	85,344
3485 Animal Shelter Manager	1	99,228	1	91,944	1	91,944
3484 Animal Placement Coordinator	1	63,780	1	61,920	1	61,920
3484 Animal Placement Coordinator	2	55,512	1	56,424	1	56,424
3484 Animal Placement Coordinator			1	51,408	1	51,408
3483 Animal Care Clerk - Hourly	11,440H	25.38H	20,800H	25.38H	20,800H	25.38H
3481 Certified Veterinary Technician	2	59,184	1	70,152	1	70,152
3481 Certified Veterinary Technician			1	59,184	1	59,184
3313 Veterinary Medical Manager	1	113,412	1	145,000	1	145,000
3310 Veterinarian	2	142,176	2	142,176	2	142,176
3310 Veterinarian	1	106,044	1	102,864	1	102,864
3309 Veterinarian - Hourly	520H	57.13H	520H	57.13H	520H	57.13H
Schedule Salary Adjustments		18,362		16,053		16,053
Section Position Total	39	\$3,006,605	33	\$3,080,265	33	\$3,080,265
3015 - Anti-Cruelty						
3491 Animal Control Inspector	2	\$82,104	1	\$86,016	1	\$86,016
3491 Animal Control Inspector	1	78,384	2	78,384	2	78,384
3491 Animal Control Inspector	1	71,436	1	74,844	1	74,844
3491 Animal Control Inspector	1	48,588	1	68,196	1	68,196
Schedule Salary Adjustments		1,188		2,528		2,528
Section Position Total	5	\$363,804	5	\$388,352	5	\$388,352
Position Total	76	\$5,723,404	70	\$5,829,972	70	\$5,829,972
Turnover		(337,920)		(282,752)		(282,752)
Position Net Total	76	\$5,385,484	70	\$5,547,220	70	\$5,547,220

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 fines imposed by the Department of Business Affairs and Consumer Protection on liquor license holders. The Commission conducts hearings to determine whether applications for new liquor licenses were rightfully denied and enters orders thereon.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	102,732	102,732	102,732	99,369
0000 Personnel Services - Total*	\$102,732	\$102,732	\$102,732	\$99,369
0100 Contractual Services				
0130 Postage	\$72	\$66	\$66	\$66
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	83,928	83,596	83,596	39,352
0143 Court Reporting	10,000	10,000	10,000	739
0157 Rental of Equipment and Services	619	619	619	586
0162 Repair/Maintenance of Equipment	191	191	191	188
0100 Contractual Services - Total*	\$94,810	\$94,472	\$94,472	\$40,931
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	600	600	
0300 Commodities and Materials - Total*	\$500	\$600	\$600	
Appropriation Total*	\$198,042	\$197,804	\$197,804	\$140,300

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Liquor License Revocation Appeals						
0308 Staff Assistant	1	\$102,732	1	\$102,732	1	\$102,732
Section Position Total	1	\$102,732	1	\$102,732	1	\$102,732
Position Total	1	\$102,732	1	\$102,732	1	\$102,732

0100 - Corporate Fund
078 - BOARD OF ETHICS

(078/1005/2005)

The Board of Ethics ("The Board") administers the City of Chicago's Governmental Ethics and Campaign Financing Ordinances and other laws adopted to help ensure that City officials and employees avoid conflicts of interests. The Board's activities include providing confidential advice; educating City personnel, vendors, lobbyists, and the public about ordinances; regulating lobbyists and campaign contributors; distributing and maintaining financial disclosure statements for public inspection; and referring complaints and adjudicating completed investigations.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$855,552	\$855,336	\$855,336	\$804,941
0015 Schedule Salary Adjustments	1,896			
0000 Personnel Services - Total*	\$857,448	\$855,336	\$855,336	\$804,941
0100 Contractual Services				
0130 Postage	\$8,450	\$4,867	\$4,867	\$1,619
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,000	30,000	30,000	12,458
0149 For Software Maintenance and Licensing	4,000	5,000	5,000	1,390
0159 Lease Purchase Agreements for Equipment and Machinery	7,240	7,240	7,240	4,909
0166 Dues, Subscriptions and Memberships	4,000	3,050	3,050	2,890
0169 Technical Meeting Costs	1,800	1,800	1,800	600
0178 Freight and Express Charges	3,644	3,644	3,644	788
0100 Contractual Services - Total*	\$50,134	\$55,601	\$55,601	\$24,654
0200 Travel				
0229 Transportation and Expense Allowance	\$167	\$167	\$167	
0245 Reimbursement to Travelers	3,500	3,500	3,500	
0270 Local Transportation	1,500	1,500	1,500	63
0200 Travel - Total*	\$5,167	\$5,167	\$5,167	\$63
0300 Commodities and Materials				
0348 Books and Related Material	\$594	\$594	\$594	\$50
0350 Stationery and Office Supplies	3,216	3,216	3,216	2,609
0300 Commodities and Materials - Total*	\$3,810	\$3,810	\$3,810	\$2,659
Appropriation Total*	\$916,559	\$919,914	\$919,914	\$832,317

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Administration						
9978 Executive Director - Board of Ethics	1	\$151,128	1	\$146,724	1	\$146,724
9718 Investigator - Ethics	1	87,432	1	84,888	1	84,888
9684 Deputy Director	1	134,172	1	130,260	1	130,260
3092 Program Director	1	81,552	1	100,896	1	100,896
1659 Legal Counsel - Board of Ethics	1	108,864	1	105,696	1	105,696
0309 Coordinator of Special Projects	1	99,228	1	96,336	1	96,336
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0305 Assistant to the Executive Director	1	90,444	1	87,804	1	87,804
Schedule Salary Adjustments		1,896				
Section Position Total	8	\$857,448	8	\$855,336	8	\$855,336
Position Total	8	\$857,448	8	\$855,336	8	\$855,336

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

(081/1005/2005)

The Department of Streets and Sanitation ("DSS") provides a clean, safe, and healthy environment on the streets and alleys of Chicago through the effective management of the collection and disposal of residential refuse; the sweeping and plowing of streets; managing a citywide residential recycling program; the timely removal of graffiti; the cleaning of vacant lots; the demolition of condemned garages; the efficient towing of illegally parked or abandoned vehicles; the mitigation and abatement of rodents; as well as the planting, trimming and removal of trees.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,122,733	\$1,937,356	\$1,937,356	\$1,939,975
0012 Contract Wage Increment - Prevailing Rate	1,098	1,079	1,079	
0015 Schedule Salary Adjustments	18,996	16,478	16,478	
0000 Personnel Services - Total*	\$2,142,827	\$1,954,913	\$1,954,913	\$1,939,975
0100 Contractual Services				
0130 Postage	\$4,700	\$4,700	\$4,700	\$4,464
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,500	10,400	10,400	9,383
0100 Contractual Services - Total*	\$9,200	\$15,100	\$15,100	\$13,847
0300 Commodities and Materials				
0350 Stationery and Office Supplies	4,765	4,671	4,671	4,444
0300 Commodities and Materials - Total*	\$4,765	\$4,671	\$4,671	\$4,444
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	9,000	9,000	9,000	9,000
0400 Equipment - Total*	\$9,000	\$9,000	\$9,000	\$9,000
9000 Purposes as Specified				
9067 For Physical Exams	25,000	25,000	25,000	24,957
9000 Purposes as Specified - Total	\$25,000	\$25,000	\$25,000	\$24,957
Appropriation Total*	\$2,190,792	\$2,008,684	\$2,008,684	\$1,992,223

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Departmental Administration						
4000 - Office of the Commissioner						
9981 Commissioner of Streets and Sanitation	1	\$189,372	1	\$183,852	1	\$183,852
9813 Managing Deputy Commissioner	1	155,712				
9679 Deputy Commissioner	1	132,780	1	135,528	1	135,528
9660 First Deputy Commissioner	1	157,284	1	166,992	1	166,992
8185 Assistant General Superintendent	1	89,532	1	127,248	1	127,248
8185 Assistant General Superintendent	1	81,552	1	100,896	1	100,896
8176 Assistant Division Superintendent	1	103,920	1	110,688	1	110,688
1310 Administrative Services Officer II - Excluded	1	99,228	1	91,944	1	91,944
0802 Executive Administrative Assistant II	1	69,984				

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2005 - Commissioner's Office
Positions and Salaries - Continued

4000 - Office of the Commissioner - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0441 Sanitation Clerk			1	53,064	1	53,064
0305 Assistant to the Executive Director	1	103,920	1	96,336	1	96,336
Schedule Salary Adjustments		5,633		9,234		9,234
Subsection Position Total	10	\$1,188,917	9	\$1,075,782	9	\$1,075,782

4002 - Administrative Support

7123 Equipment Training Specialist - MTD	1	\$7,323M	1	\$7,195M	1	\$7,195M
0705 Director of Public Affairs	1	114,384	1	111,048	1	111,048
0323 Administrative Assistant III - Excluded	1	76,356	2	71,892	2	71,892
0323 Administrative Assistant III - Excluded	1	48,240				
0289 Safety Administrator	1	96,576	1	93,768	1	93,768
Schedule Salary Adjustments		1,140		1,424		1,424
Subsection Position Total	5	\$424,572	5	\$436,364	5	\$436,364

4003 - Community Outreach

8176 Assistant Division Superintendent	1	\$114,012	1	\$105,696	1	\$105,696
8105 Field Sanitation Investigator	2	97,980	2	97,980	2	97,980
8105 Field Sanitation Investigator	1	93,624	1	93,624	1	93,624
8105 Field Sanitation Investigator	1	85,308	1	61,008	1	61,008
0313 Assistant Commissioner	1	115,512	1	112,152	1	112,152
Schedule Salary Adjustments		12,223		5,820		5,820
Subsection Position Total	6	\$616,639	6	\$574,260	6	\$574,260
Section Position Total	21	\$2,230,128	20	\$2,086,406	20	\$2,086,406

Position Total	21	\$2,230,128	20	\$2,086,406	20	\$2,086,406
Turnover		(88,399)		(132,572)		(132,572)
Position Net Total	21	\$2,141,729	20	\$1,953,834	20	\$1,953,834

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

(081/1005/2006)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,940,487	\$1,944,631	\$1,944,631	\$1,627,279
0015 Schedule Salary Adjustments	19,047	14,846	14,846	
0000 Personnel Services - Total*	\$1,959,534	\$1,959,477	\$1,959,477	\$1,627,279
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,000	\$250	\$250	
0159 Lease Purchase Agreements for Equipment and Machinery	45,185	45,185	45,185	23,200
0100 Contractual Services - Total*	\$46,185	\$45,435	\$45,435	\$23,200
0300 Commodities and Materials				
0350 Stationery and Office Supplies	5,516	5,408	5,408	4,241
0300 Commodities and Materials - Total*	\$5,516	\$5,408	\$5,408	\$4,241
Appropriation Total*	\$2,011,235	\$2,010,320	\$2,010,320	\$1,654,720

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
1342 Senior Personnel Assistant	1	\$55,620	1	\$53,952	1	\$53,952
1331 Labor Relations Supervisor	1	94,704	1	86,928	1	86,928
1327 Supervisor of Personnel Administration	1	103,920	1	96,336	1	96,336
1302 Administrative Services Officer II	1	71,280	1	71,280	1	71,280
0450 Clerk IV (Timekeeper)	1	49,176	1	49,176	1	49,176
0378 Administrative Supervisor	1	82,368	1	76,380	1	76,380
0308 Staff Assistant	1	98,016	1	102,732	1	102,732
0308 Staff Assistant	1	59,184	1	98,016	1	98,016
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		4,629		3,536		3,536
Subsection Position Total	9	\$712,557	9	\$731,996	9	\$731,996
4014 - Payroll Services						
0320 Assistant to the Commissioner	1	\$103,920	1	\$100,896	1	\$100,896
0175 Field Payroll Auditor	1	93,624	1	93,624	1	93,624
0175 Field Payroll Auditor	1	70,812	1	66,972	1	66,972
0175 Field Payroll Auditor	1	55,596	1	55,596	1	55,596
0122 Payroll Administrator - Excluded	1	125,088	1	121,440	1	121,440
Schedule Salary Adjustments		1,344		1,409		1,409
Subsection Position Total	5	\$450,384	5	\$439,937	5	\$439,937
Section Position Total	14	\$1,162,941	14	\$1,171,933	14	\$1,171,933

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3010 - Financial Administration						
4015 - Accounting Services						
9679 Deputy Commissioner	1	\$132,780	1	\$132,828	1	\$132,828
0381 Director of Administration II	1	89,532	1	79,176	1	79,176
0381 Director of Administration II	1	81,552	1	75,624	1	75,624
0381 Director of Administration II	1	77,892	1	67,944	1	67,944
Schedule Salary Adjustments		2,092		3,115		3,115
Subsection Position Total	4	\$383,848	4	\$358,687	4	\$358,687
4016 - Contract Services						
0345 Contracts Coordinator	1	\$107,700	1	\$102,732	1	\$102,732
Schedule Salary Adjustments		2,717				
Subsection Position Total	1	\$110,417	1	\$102,732	1	\$102,732
4017 - Management Information Systems						
1142 Senior Operations Analyst			1	\$102,516	1	\$102,516
1141 Principal Operations Analyst	1	75,852				
0634 Data Services Administrator	1	118,104	1	112,716	1	112,716
0634 Data Services Administrator	1	84,492	1	80,652	1	80,652
0601 Director of Information Systems	1	130,152	1	126,360	1	126,360
Schedule Salary Adjustments		8,265		6,786		6,786
Subsection Position Total	4	\$416,865	4	\$429,030	4	\$429,030
Section Position Total	9	\$911,130	9	\$890,449	9	\$890,449
Position Total	23	\$2,074,071	23	\$2,062,382	23	\$2,062,382
Turnover		(114,537)		(102,905)		(102,905)
Position Net Total	23	\$1,959,534	23	\$1,959,477	23	\$1,959,477

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

(081/1015/2020)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$36,358,036	\$37,710,483	\$37,710,483	\$33,546,862
0012 Contract Wage Increment - Prevailing Rate	440,664	468,948	468,948	
0015 Schedule Salary Adjustments	12,879	17,101	17,101	
0020 Overtime	3,754,128	3,754,128	3,754,128	7,186,966
0000 Personnel Services - Total*	\$40,565,707	\$41,950,660	\$41,950,660	\$40,733,828
0100 Contractual Services				
0126 Office Conveniences	\$536	\$536	\$536	\$471
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,335,751	30,249,835	30,249,835	25,590,350
0157 Rental of Equipment and Services	828,900	813,900	813,900	797,280
0159 Lease Purchase Agreements for Equipment and Machinery	80,801	80,801	80,801	78,344
0162 Repair/Maintenance of Equipment	8,620	8,620	8,620	7,658
0166 Dues, Subscriptions and Memberships	4,034	4,034	4,034	2,957
0185 Waste Disposal Services	54,566,080	51,568,000	51,568,000	47,311,480
0100 Contractual Services - Total*	\$85,824,722	\$82,725,726	\$82,725,726	\$73,788,540
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$21,226	\$20,809	\$20,809	\$19,039
0319 Clothing	105,235	103,535	103,535	67,499
0340 Material and Supplies	57,689	56,558	56,558	54,752
0341 Chemicals	42,983	36,720	36,720	33,464
0350 Stationery and Office Supplies	12,786	12,536	12,536	10,946
0300 Commodities and Materials - Total*	\$239,919	\$230,158	\$230,158	\$185,700
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	34,697	34,017	34,017	33,067
0400 Equipment - Total*	\$34,697	\$34,017	\$34,017	\$33,067
Appropriation Total*	\$126,665,045	\$124,940,561	\$124,940,561	\$114,741,135

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
8105 Field Sanitation Investigator	2	\$102,696	2	\$102,696	2	\$102,696
8105 Field Sanitation Investigator	6	97,980	1	97,980	1	97,980
8105 Field Sanitation Investigator	1	93,624	7	93,624	7	93,624
8105 Field Sanitation Investigator	2	85,308	2	77,736	2	77,736
8105 Field Sanitation Investigator	2	77,736	1	70,104	1	70,104
8105 Field Sanitation Investigator	1	73,464	1	61,008	1	61,008
Schedule Salary Adjustments		2,557		7,006		7,006
Subsection Position Total	14	\$1,289,005	14	\$1,252,330	14	\$1,252,330

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 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4022 - Administrative Services						
9679 Deputy Commissioner	1	\$132,780	1	\$128,916	1	\$128,916
3092 Program Director	1	85,452	1	75,624	1	75,624
1430 Policy Analyst	1	89,532	1	86,928	1	86,928
1430 Policy Analyst	1	81,552	1	79,176	1	79,176
0430 Clerk III	2	37,224	1	48,912	1	48,912
0430 Clerk III			1	40,164	1	40,164
Schedule Salary Adjustments		1,815		3,243		3,243
Subsection Position Total	6	\$465,579	6	\$462,963	6	\$462,963
4025 - Refuse Collection						
7185 Foreman of Motor Truck Drivers	13	\$42.15H	13	\$41.41H	13	\$41.41H
7184 Pool Motor Truck Driver	158	39.95H	156	39.25H	156	39.25H
7184 Pool Motor Truck Driver	15	35.96H	1	35.33H	1	35.33H
7184 Pool Motor Truck Driver	1	31.96H	1	31.40H	1	31.40H
7183 Motor Truck Driver	134	39.95H	1	39.84H	1	39.84H
7183 Motor Truck Driver			168	39.25H	168	39.25H
6329 General Laborer - Streets and Sanitation	3	21.73H				
6329 General Laborer - Streets and Sanitation	26,000H	21.73H	26,000H	21.73H	26,000H	21.73H
6324 Sanitation Laborer	24	40.18H	24	40.18H	24	40.18H
6324 Sanitation Laborer			1	28.13H	1	28.13H
Subsection Position Total	348	\$29,298,558	365	\$30,422,027	365	\$30,422,027
4026 - Recycling						
8185 Assistant General Superintendent	1	\$114,012	2	\$79,176	2	\$79,176
8185 Assistant General Superintendent	1	81,552				
7183 Motor Truck Driver	26	39.95H	26	39.25H	26	39.25H
7183 Motor Truck Driver	1	35.96H	1	35.33H	1	35.33H
7152 Refuse Collection Coordinator	1	112,668	2	112,668	2	112,668
7152 Refuse Collection Coordinator	2	85,308	2	66,972	2	66,972
7152 Refuse Collection Coordinator	1	80,616				
6329 General Laborer - Streets and Sanitation	2	23.05H	1	22.38H	1	22.38H
6329 General Laborer - Streets and Sanitation	5	21.73H	3	21.73H	3	21.73H
6324 Sanitation Laborer	20	40.18H	23	40.18H	23	40.18H
3899 Program Development Coordinator			2	64,992	2	64,992
3897 Community Outreach Coordinator	2	64,992	2	64,992	2	64,992
1912 Project Coordinator	2	63,780				
0430 Clerk III	1	37,224	1	37,224	1	37,224
0313 Assistant Commissioner	1	103,536	1	100,620	1	100,620
Schedule Salary Adjustments		8,507		6,852		6,852
Subsection Position Total	66	\$5,194,936	66	\$5,222,778	66	\$5,222,778
4027 - Winter Operations						
7184 Pool Motor Truck Driver	54,000H	\$31.96H	54,000H	\$31.40H	54,000H	\$31.40H
Subsection Position Total		\$1,725,840		\$1,695,600		\$1,695,600
Section Position Total	434	\$37,973,918	451	\$39,055,698	451	\$39,055,698
Position Total	434	\$37,973,918	451	\$39,055,698	451	\$39,055,698
Turnover		(1,603,003)		(1,328,114)		(1,328,114)
Position Net Total	434	\$36,370,915	451	\$37,727,584	451	\$37,727,584

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

(081/1020/2025)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,757,860	\$9,509,528	\$9,509,528	\$8,171,621
0012 Contract Wage Increment - Prevailing Rate	98,596	107,927	107,927	
0015 Schedule Salary Adjustments	3,086	7,889	7,889	
0020 Overtime	209,952	209,952	209,952	728,185
0000 Personnel Services - Total*	\$9,069,494	\$9,835,296	\$9,835,296	\$8,899,806
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,029,288	\$3,319,000	\$3,319,000	\$2,799,976
0157 Rental of Equipment and Services	79,814	79,814	79,814	79,467
0159 Lease Purchase Agreements for Equipment and Machinery	3,106	3,045	3,045	2,752
0100 Contractual Services - Total*	\$4,112,208	\$3,401,859	\$3,401,859	\$2,882,195
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$319	\$304	\$304	\$171
0319 Clothing	15,741	15,565	15,565	15,249
0340 Material and Supplies	129,488	127,291	127,291	73,061
0350 Stationery and Office Supplies	4,442	4,357	4,357	3,448
0300 Commodities and Materials - Total*	\$149,990	\$147,517	\$147,517	\$91,929
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	7,471	7,397	7,397	5,520
0400 Equipment - Total*	\$7,471	\$7,397	\$7,397	\$5,520
Appropriation Total*	\$13,339,163	\$13,392,069	\$13,392,069	\$11,879,450

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3076 - Rodent Control - Administration						
9679 Deputy Commissioner	1	\$142,404	1	\$138,252	1	\$138,252
0441 Sanitation Clerk	2	77,736	1	77,736	1	77,736
0441 Sanitation Clerk			1	74,220	1	74,220
0430 Clerk III	1	64,620	1	64,620	1	64,620
0309 Coordinator of Special Projects			1	67,944	1	67,944
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
Schedule Salary Adjustments				2,840		2,840
Section Position Total	5	\$465,228	6	\$528,344	6	\$528,344

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

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3077 - Vector Control						
8185 Assistant General Superintendent	1	\$131,064	1	\$127,248	1	\$127,248
7185 Foreman of Motor Truck Drivers	1	42.15H	1	41.41H	1	41.41H
7184 Pool Motor Truck Driver	7	39.95H	7	39.25H	7	39.25H
7183 Motor Truck Driver	1	40.55H	2	39.84H	2	39.84H
7183 Motor Truck Driver	12	39.95H	14	39.25H	14	39.25H
7152 Refuse Collection Coordinator	2	112,668	1	112,668	1	112,668
7152 Refuse Collection Coordinator			1	107,604	1	107,604
7140 Non-CDL Driver	7	29.16H	7	28.65H	7	28.65H
6329 General Laborer - Streets and Sanitation	2	22.38H	1	22.38H	1	22.38H
6329 General Laborer - Streets and Sanitation	5	21.73H	6	21.73H	6	21.73H
6324 Sanitation Laborer	22	40.18H	29	40.18H	29	40.18H
6324 Sanitation Laborer	6	28.13H				
Schedule Salary Adjustments				3,519		3,519
Section Position Total	66	\$5,040,602	70	\$5,475,888	70	\$5,475,888
3078 - Cart Management						
8244 Foreman of Laborers	1	\$48.30H	1	\$46.80H	1	\$46.80H
8184 General Superintendent	1	128,856	1	132,828	1	132,828
8105 Field Sanitation Investigator	1	93,624	1	93,624	1	93,624
7184 Pool Motor Truck Driver	6	39.95H	6	39.25H	6	39.25H
7183 Motor Truck Driver	1	40.55H	1	39.84H	1	39.84H
7183 Motor Truck Driver	4	39.95H	6	39.25H	6	39.25H
7152 Refuse Collection Coordinator	2	85,308	1	112,668	1	112,668
7152 Refuse Collection Coordinator			1	66,972	1	66,972
6329 General Laborer - Streets and Sanitation	1	23.05H	1	22.38H	1	22.38H
6329 General Laborer - Streets and Sanitation	1	22.38H	1	21.73H	1	21.73H
6324 Sanitation Laborer	1	42.53H	1	42.53H	1	42.53H
6324 Sanitation Laborer	21	40.18H	22	40.18H	22	40.18H
Schedule Salary Adjustments		3,086		1,530		1,530
Section Position Total	40	\$3,349,968	43	\$3,586,360	43	\$3,586,360
3079 - Dead Animal Recovery						
7183 Motor Truck Driver	2	\$39.95H	2	\$39.25H	2	\$39.25H
6324 Sanitation Laborer	1	40.18H	2	40.18H	2	40.18H
Section Position Total	3	\$249,766	4	\$330,429	4	\$330,429
Position Total	114	\$9,105,564	123	\$9,921,021	123	\$9,921,021
Turnover		(344,618)		(403,604)		(403,604)
Position Net Total	114	\$8,760,946	123	\$9,517,417	123	\$9,517,417

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

(081/1030/2045)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,869,191	\$13,642,061	\$13,642,061	\$17,418,334
0012 Contract Wage Increment - Prevailing Rate	78,644	78,449	78,449	
0015 Schedule Salary Adjustments	76,480	54,596	54,596	
0020 Overtime	1,954,923	1,954,923	1,954,923	3,095,945
0000 Personnel Services - Total*	\$15,979,238	\$15,730,029	\$15,730,029	\$20,514,279
0100 Contractual Services				
0135 For Delegate Agencies	\$1,754,400	\$1,720,000	\$1,720,000	\$825,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,957	17,604	17,604	13,200
0157 Rental of Equipment and Services	309,372	303,305	303,305	199,784
0162 Repair/Maintenance of Equipment	131,813	131,008	131,008	95,768
0185 Waste Disposal Services	2,048,670	2,008,500	2,008,500	1,545,000
0100 Contractual Services - Total*	\$4,262,212	\$4,180,417	\$4,180,417	\$2,678,752
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,550			
0319 Clothing	8,190	7,660	7,660	2,621
0340 Material and Supplies	315,588	313,800	313,800	42,236
0341 Chemicals	218,790	214,500	214,500	164,698
0362 Paints and Painting Supplies	338,130	331,500	331,500	214,693
0300 Commodities and Materials - Total*	\$883,248	\$867,460	\$867,460	\$424,248
Appropriation Total*	\$21,124,698	\$20,777,906	\$20,777,906	\$23,617,279

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3320 - Equipment Support Services						
7635 Foreman of Hoisting Engineers	3	\$57.60H	3	\$57.60H	3	\$57.60H
7633 Hoisting Engineer	27	53.60H	27	53.60H	27	53.60H
Section Position Total	30	\$3,369,600	30	\$3,369,600	30	\$3,369,600
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
8185 Assistant General Superintendent	1	\$125,088	1	\$121,440	1	\$121,440
8164 District Supervisor - Graffiti Removal Services	1	148,860	1	148,860	1	148,860
8164 District Supervisor - Graffiti Removal Services	2	112,668	2	106,560	2	106,560
7633 Hoisting Engineer	9	53.60H	9	53.60H	9	53.60H
6324 Sanitation Laborer	5	42.53H	5	42.53H	5	42.53H
Schedule Salary Adjustments		5,396		2,496		2,496
Subsection Position Total	18	\$1,950,384	18	\$1,931,620	18	\$1,931,620

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 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4341 - Graffiti Painting						
6324 Sanitation Laborer	2	\$42.53H	2	\$42.53H	2	\$42.53H
6324 Sanitation Laborer	1	40.18H	1	40.18H	1	40.18H
4634 Painter	12	50.30H	12	49.30H	12	49.30H
Subsection Position Total	15	\$1,515,987	15	\$1,491,027	15	\$1,491,027
Section Position Total	33	\$3,466,371	33	\$3,422,647	33	\$3,422,647

3390 - Field Operations

9813 Managing Deputy Commissioner	1	\$155,712	1	\$151,176	1	\$151,176
8244 Foreman of Laborers	5	48.30H	5	46.80H	5	46.80H
8185 Assistant General Superintendent	1	81,552	1	110,688	1	110,688
8173 Ward Superintendent	6	131,064	8	127,248	8	127,248
8173 Ward Superintendent	1	125,088	1	121,440	1	121,440
8173 Ward Superintendent	6	119,436	5	115,956	5	115,956
8173 Ward Superintendent	3	114,012	3	110,688	3	110,688
8173 Ward Superintendent	6	108,864	6	105,696	6	105,696
8173 Ward Superintendent	3	103,920	6	100,896	6	100,896
8173 Ward Superintendent	10	98,220	6	95,364	6	95,364
8173 Ward Superintendent	4	93,756	7	91,020	7	91,020
8173 Ward Superintendent	2	89,532	2	86,928	2	86,928
8173 Ward Superintendent	6	85,452	3	82,968	3	82,968
8173 Ward Superintendent	3	81,552	3	79,176	3	79,176
6324 Sanitation Laborer	19	40.18H	19	40.18H	19	40.18H
Schedule Salary Adjustments		71,084		52,100		52,100
Section Position Total	76	\$7,627,306	76	\$7,549,030	76	\$7,549,030
Position Total	139	\$14,463,277	139	\$14,341,277	139	\$14,341,277
Turnover		(517,606)		(644,620)		(644,620)
Position Net Total	139	\$13,945,671	139	\$13,696,657	139	\$13,696,657

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

(081/1045/2060)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$17,795,648	\$16,671,539	\$16,671,539	\$13,852,577
0012 Contract Wage Increment - Prevailing Rate	213,918	179,723	179,723	
0015 Schedule Salary Adjustments	7,287	7,992	7,992	
0020 Overtime	1,327,671	1,327,671	1,327,671	2,552,738
0000 Personnel Services - Total*	\$19,344,524	\$18,186,925	\$18,186,925	\$16,405,315
0100 Contractual Services				
0126 Office Conveniences	\$3,000	\$3,000	\$3,000	\$1,091
0130 Postage	120	120	120	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,739,855	1,739,855	1,739,855	1,210,319
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	1,424
0157 Rental of Equipment and Services	1,392,750	1,392,750	1,392,750	1,049,913
0159 Lease Purchase Agreements for Equipment and Machinery	9,230	9,230	9,230	6,744
0160 Repair or Maintenance of Property	520	520	520	108
0162 Repair/Maintenance of Equipment	6,110	6,110	6,110	340
0100 Contractual Services - Total*	\$3,153,085	\$3,153,085	\$3,153,085	\$2,269,939
0200 Travel				
0229 Transportation and Expense Allowance	1,900	1,900	1,900	1,398
0200 Travel - Total*	\$1,900	\$1,900	\$1,900	\$1,398
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$5,000	\$5,000	\$5,000	\$2,529
0319 Clothing	72,696	72,696	72,696	38,000
0340 Material and Supplies	56,850	51,350	51,350	39,257
0345 Apparatus and Instruments	550	550	550	69
0350 Stationery and Office Supplies	7,000	6,000	6,000	3,998
0360 Repair Parts and Material	37,680	31,780	31,780	29,785
0361 Building Materials and Supplies	1,450	1,450	1,450	
0300 Commodities and Materials - Total*	\$181,226	\$168,826	\$168,826	\$113,638
0400 Equipment				
0440 Machinery and Equipment	175,000	150,000	150,000	49,914
0400 Equipment - Total*	\$175,000	\$150,000	\$150,000	\$49,914
Appropriation Total*	\$22,855,735	\$21,660,736	\$21,660,736	\$18,840,204
Department Total	\$188,186,668	\$184,790,276	\$184,790,276	\$172,725,011

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

Positions and Salaries

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3127 - Administration						
4064 - Administrative Support						
9679 Deputy Commissioner	1	\$151,128	1	\$146,724	1	\$146,724
0809 Executive Secretary I			1	59,688	1	59,688
0664 Data Entry Operator	1	37,224	1	37,224	1	37,224
0366 Staff Assistant - Excluded	1	63,780				
Subsection Position Total	3	\$252,132	3	\$243,636	3	\$243,636
Section Position Total	3	\$252,132	3	\$243,636	3	\$243,636
3128 - Forestry - Support						
4047 - Operational Support						
8185 Assistant General Superintendent	1	\$108,864	1	\$100,896	1	\$100,896
8184 General Superintendent	1	134,112	1	130,200	1	130,200
7946 Senior City Forester	4	102,516	4	102,516	4	102,516
7945 City Forester	2	63,960				
7928 Dispatcher - Arborist	5	47.40H	5	45.90H	5	45.90H
7916 Forestry Supervisor	4	112,668	2	112,668	2	112,668
7916 Forestry Supervisor	1	107,604	3	107,604	3	107,604
7916 Forestry Supervisor	1	66,972	1	66,972	1	66,972
7184 Pool Motor Truck Driver	3	39.95H				
7183 Motor Truck Driver	5	39.95H	8	39.25H	8	39.25H
Schedule Salary Adjustments		4,484		7,992		7,992
Subsection Position Total	27	\$2,568,420	25	\$2,394,752	25	\$2,394,752
4056 - Training & Safety						
3063 Training Agent I - Per Agreement	4	\$42.55H	4	\$42.55H	4	\$42.55H
Subsection Position Total	4	\$354,016	4	\$354,016	4	\$354,016
Section Position Total	31	\$2,922,436	29	\$2,748,768	29	\$2,748,768
3136 - Forestry Operations						
4063 - Tree Trimming						
7975 Tree Trimmer	43	\$41.34H	30	\$41.34H	30	\$41.34H
7975 Tree Trimmer	3	40.18H	13	40.18H	13	40.18H
7975 Tree Trimmer	9	37.20H	23	37.20H	23	37.20H
7975 Tree Trimmer	1	33.06H	1	33.06H	1	33.06H
7975 Tree Trimmer	31	28.94H	20	28.94H	20	28.94H
7185 Foreman of Motor Truck Drivers	5	42.15H	5	41.41H	5	41.41H
7184 Pool Motor Truck Driver	12,480H	39.95H				
7184 Pool Motor Truck Driver	18	39.95H	18	31.40H	18	31.40H
7183 Motor Truck Driver	1	40.65H	1	39.94H	1	39.94H
7183 Motor Truck Driver	8	40.55H	9	39.84H	9	39.84H
7183 Motor Truck Driver	33	39.95H	32	39.25H	32	39.25H
Schedule Salary Adjustments		2,803				
Subsection Position Total	152	\$12,516,312	152	\$11,766,040	152	\$11,766,040

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

3136 - Forestry Operations - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4067 - Disposal of Non-Parkway Debris						
7975 Tree Trimmer	7	\$41.34H	7	\$41.34H	7	\$41.34H
7975 Tree Trimmer	1	33.06H	1	40.18H	1	40.18H
7183 Motor Truck Driver	2	39.95H	2	39.25H	2	39.25H
Subsection Position Total	10	\$836,867	10	\$848,764	10	\$848,764
Section Position Total	162	\$13,353,179	162	\$12,614,804	162	\$12,614,804

3137 - Tree Removal

7975 Tree Trimmer	10	\$41.34H	6	\$41.34H	6	\$41.34H
7975 Tree Trimmer	4	37.20H	2	40.18H	2	40.18H
7975 Tree Trimmer	2	33.06H	10	37.20H	10	37.20H
7975 Tree Trimmer	6	28.94H	4	33.06H	4	33.06H
7184 Pool Motor Truck Driver	2	39.95H				
7183 Motor Truck Driver	1	40.65H	1	39.94H	1	39.94H
7183 Motor Truck Driver	4	39.95H	6	39.25H	6	39.25H
Section Position Total	29	\$2,251,205	29	\$2,304,806	29	\$2,304,806

Position Total	225	\$18,778,952	223	\$17,912,014	223	\$17,912,014
Turnover		(976,017)		(1,234,895)		(1,234,895)
Position Net Total	225	\$17,802,935	223	\$16,677,119	223	\$16,677,119

Department Position Total	956	\$84,625,910	979	\$85,378,798	979	\$85,378,798
Turnover		(3,644,180)		(3,846,710)		(3,846,710)
Department Position Net Total	956	\$80,981,730	979	\$81,532,088	979	\$81,532,088

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 planning, designing, programming and constructing infrastructure as part of the City's Capital Improvement Program ("CIP"). CDOT projects include bridges, select subway and elevated transit stations, arterial streets, and viaducts. CDOT operates, repairs and maintains all bridges, streets, street signs, pavement markings, street and alley lights, and traffic signals.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,631,999	\$2,591,024	\$2,591,024	\$2,614,289
0015 Schedule Salary Adjustments	10,875	10,792	10,792	
0000 Personnel Services - Total*	\$2,642,874	\$2,601,816	\$2,601,816	\$2,614,289
0100 Contractual Services				
0130 Postage	\$700	\$700	\$700	\$663
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000	50,000	50,000	
0149 For Software Maintenance and Licensing	61,485			
0159 Lease Purchase Agreements for Equipment and Machinery	15,869	15,869	15,869	7,912
0166 Dues, Subscriptions and Memberships	205,346	101,928	101,928	101,928
0169 Technical Meeting Costs	8,000	8,000	8,000	
0100 Contractual Services - Total*	\$341,400	\$176,497	\$176,497	\$110,503
0200 Travel				
0245 Reimbursement to Travelers	\$2,500	\$2,500	\$2,500	
0270 Local Transportation	120	120	120	
0200 Travel - Total*	\$2,620	\$2,620	\$2,620	
0300 Commodities and Materials				
0340 Material and Supplies	\$1,000	\$1,000	\$1,000	\$978
0350 Stationery and Office Supplies	5,500	5,500	5,500	5,470
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$6,448
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	7,350			
0400 Equipment - Total*	\$7,350			
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	
Appropriation Total*	\$3,010,744	\$2,797,433	\$2,797,433	\$2,731,240

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 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3201 - General Support						
9984 Commissioner of Transportation	1	\$204,756	1	\$204,756	1	\$204,756
9813 Managing Deputy Commissioner	2	157,356	2	152,772	2	152,772
9679 Deputy Commissioner	1	136,536	1	132,564	1	132,564
9660 First Deputy Commissioner	1	171,996	1	166,992	1	166,992
1430 Policy Analyst	1	108,156	1	105,000	1	105,000
0802 Executive Administrative Assistant II	1	73,332	1	71,196	1	71,196
0365 Personal Assistant	1	85,716	1	83,220	1	83,220
Schedule Salary Adjustments		972				
Section Position Total	8	\$1,096,176	8	\$1,069,272	8	\$1,069,272
3204 - Public Information						
9716 Assistant Director of News Affairs	1	\$108,156	1	\$111,048	1	\$111,048
1434 Director of Public Information	1	121,404	1	117,864	1	117,864
0320 Assistant to the Commissioner	1	103,920	1	100,896	1	100,896
Section Position Total	3	\$333,480	3	\$329,808	3	\$329,808
3205 - Intergovernmental Support						
6145 Engineering Technician VI	1	\$112,716	1	\$107,700	1	\$107,700
5613 Civil Engineer III	1	111,816				
0708 FOIA Officer	1	59,184				
0322 Special Assistant	1	92,820	1	90,120	1	90,120
0313 Assistant Commissioner	1	119,028	1	115,560	1	115,560
0309 Coordinator of Special Projects	1	114,012	1	110,688	1	110,688
0304 Assistant to Commissioner			1	73,788	1	73,788
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	53,952	1	74,280	1	74,280
Schedule Salary Adjustments		3,817		6,499		6,499
Section Position Total	8	\$761,005	7	\$672,295	7	\$672,295
3207 - Performance Management						
1140 Chief Operations Analyst	1	\$114,384	1	\$111,048	1	\$111,048
0689 Senior Help Desk Technician	1	112,716	1	112,716	1	112,716
0665 Senior Data Entry Operator		19.86H		19.86H		19.86H
0629 Principal Programmer/Analyst	1	132,180	1	126,336	1	126,336
0625 Chief Programmer/Analyst			1	115,752	1	115,752
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0303 Administrative Assistant III	1	85,344	1	85,344	1	85,344
Schedule Salary Adjustments		6,086		4,293		4,293
Section Position Total	5	\$553,442	6	\$658,221	6	\$658,221
Position Total	24	\$2,744,103	24	\$2,729,596	24	\$2,729,596
Turnover		(101,229)		(127,780)		(127,780)
Position Net Total	24	\$2,642,874	24	\$2,601,816	24	\$2,601,816

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

(084/1115/2115)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,919,366	\$4,976,194	\$4,976,194	\$4,313,139
0012 Contract Wage Increment - Prevailing Rate	1,232	1,193	1,193	
0015 Schedule Salary Adjustments	34,910	23,156	23,156	
0020 Overtime	1,000			
0000 Personnel Services - Total*	\$4,956,508	\$5,000,543	\$5,000,543	\$4,313,139
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	\$236
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	70,000	70,000	70,000	63,087
0149 For Software Maintenance and Licensing	2,070			
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	200	200	200	
0159 Lease Purchase Agreements for Equipment and Machinery	17,365	17,365	17,365	8,845
0169 Technical Meeting Costs	7,500	5,300	5,300	
0100 Contractual Services - Total*	\$97,385	\$93,115	\$93,115	\$72,168
0200 Travel				
0245 Reimbursement to Travelers	\$2,000			
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$2,100	\$100	\$100	
0300 Commodities and Materials				
0348 Books and Related Material	\$1,000	\$1,000	\$1,000	
0350 Stationery and Office Supplies	13,200	13,200	13,200	9,933
0300 Commodities and Materials - Total*	\$14,200	\$14,200	\$14,200	\$9,933
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	4,150			
0400 Equipment - Total*	\$4,150			
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	
Appropriation Total*	\$5,084,343	\$5,117,958	\$5,117,958	\$4,395,240

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3209 - Construction Services						
4209 - Contract Closeouts						
5614 Civil Engineer IV	1	\$85,764				
5613 Civil Engineer III			1	92,844	1	92,844
1912 Project Coordinator	1	63,780	1	61,920	1	61,920
Schedule Salary Adjustments		1,470		4,691		4,691
Subsection Position Total	2	\$151,014	2	\$159,455	2	\$159,455
4210 - Records and Estimates						
9532 Stores Laborer	1	\$47.40H	1	\$45.90H	1	\$45.90H
5615 Civil Engineer V	1	133,488	1	133,488	1	133,488
5614 Civil Engineer IV	2	122,112	2	122,112	2	122,112
5613 Civil Engineer III	1	111,816	1	111,816	1	111,816
5613 Civil Engineer III	1	101,472	1	97,080	1	97,080
1572 Chief Contract Expediter	1	71,280				
0303 Administrative Assistant III	1	53,952	1	53,952	1	53,952
0109 Accounting Technician	1	85,344	1	85,344	1	85,344
0109 Accounting Technician	1	49,176	1	49,176	1	49,176
Schedule Salary Adjustments		572		539		539
Subsection Position Total	10	\$949,916	9	\$871,091	9	\$871,091
Section Position Total	12	\$1,100,930	11	\$1,030,546	11	\$1,030,546
3215 - General Support						
9679 Deputy Commissioner	1	\$140,328	1	\$136,236	1	\$136,236
0803 Executive Administrative Assistant I - Excluded	1	52,956	1	61,920	1	61,920
Schedule Salary Adjustments		1,242				
Section Position Total	2	\$194,526	2	\$198,156	2	\$198,156
3216 - Finance						
4212 - Auditing						
0832 Personal Computer Operator II	1	\$70,860	1	\$70,860	1	\$70,860
0431 Clerk IV	1	77,772	1	77,772	1	77,772
0381 Director of Administration II	1	119,436	1	110,688	1	110,688
0109 Accounting Technician	1	58,320	1	58,320	1	58,320
0109 Accounting Technician	3	49,176	1	55,620	1	55,620
Subsection Position Total	7	\$473,916	5	\$373,260	5	\$373,260
4213 - Order Board						
1814 Coordinator of Warehouse Operations	1	\$93,660	1	\$91,944	1	\$91,944
1576 Chief Voucher Expediter	1	76,992	1	73,488	1	73,488
0345 Contracts Coordinator	1	112,716	1	78,252	1	78,252
0302 Administrative Assistant II	1	44,808	1	48,420	1	48,420
Schedule Salary Adjustments		6,631		2,498		2,498
Subsection Position Total	4	\$334,807	4	\$294,602	4	\$294,602

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

3216 - Finance - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
4214 - Accounting						
0431 Clerk IV	1	\$44,808	1	\$77,772	1	\$77,772
0383 Director of Administrative Services			1	119,040	1	119,040
0308 Staff Assistant	1	59,184	1	98,016	1	98,016
0124 Finance Officer	1	97,080	1	77,772	1	77,772
0123 Fiscal Administrator	1	111,000	1	107,772	1	107,772
0117 Assistant Director of Finance	1	122,616				
0111 Lead Accountant	1	101,472	2	77,772	2	77,772
0111 Lead Accountant	1	77,772				
0110 Accountant	2	59,184	1	98,016	1	98,016
0110 Accountant			1	93,660	1	93,660
Schedule Salary Adjustments		7,097		3,142		3,142
Subsection Position Total	9	\$739,397	9	\$830,734	9	\$830,734
4215 - Accounts Payable						
0431 Clerk IV	1	\$50,688	1	\$67,668	1	\$67,668
0431 Clerk IV	1	44,808	1	48,420	1	48,420
0381 Director of Administration II	1	103,920	1	67,944	1	67,944
0303 Administrative Assistant III	1	53,952	1	85,344	1	85,344
0302 Administrative Assistant II	1	58,872	1	64,620	1	64,620
Schedule Salary Adjustments		2,000		3,926		3,926
Subsection Position Total	5	\$314,240	5	\$337,922	5	\$337,922
4216 - Financial Management						
0381 Director of Administration II	1	\$75,996	1	\$100,896	1	\$100,896
0313 Assistant Commissioner	1	125,088	1	121,440	1	121,440
0118 Director of Finance	2	131,472	1	127,644	1	127,644
0118 Director of Finance			1	127,248	1	127,248
Schedule Salary Adjustments				191		191
Subsection Position Total	4	\$464,028	4	\$477,419	4	\$477,419
Section Position Total	29	\$2,326,388	27	\$2,313,937	27	\$2,313,937
3217 - Contracts						
5614 Civil Engineer IV	1	\$85,764				
1572 Chief Contract Expediter	1	123,696	2	123,696	2	123,696
1572 Chief Contract Expediter	1	88,488	1	107,700	1	107,700
1572 Chief Contract Expediter			1	88,488	1	88,488
1482 Contract Review Specialist II	2	59,184	2	59,184	2	59,184
1191 Contracts Administrator	1	112,128	1	108,864	1	108,864
0345 Contracts Coordinator	1	118,104	2	78,252	2	78,252
0345 Contracts Coordinator	1	80,652				
Schedule Salary Adjustments		6,651		2,324		2,324
Section Position Total	8	\$733,851	9	\$829,640	9	\$829,640

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3218 - Human Resources						
4218 - Personnel						
1331 Labor Relations Supervisor	1	\$81,552	1	\$75,624	1	\$75,624
1301 Administrative Services Officer I	2	59,184	1	66,984	1	66,984
1301 Administrative Services Officer I			1	59,184	1	59,184
0380 Director of Administration I	1	69,984	1	61,920	1	61,920
0379 Director of Administration	1	116,676	1	113,280	1	113,280
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0308 Staff Assistant	1	59,184	1	93,660	1	93,660
Schedule Salary Adjustments		4,967		4,501		4,501
Subsection Position Total	7	\$553,463	7	\$577,885	7	\$577,885
4219 - Payroll						
1342 Senior Personnel Assistant	1	\$93,660	1	\$93,660	1	\$93,660
0380 Director of Administration I	1	99,228	1	96,336	1	96,336
0165 Supervising Timekeeper - Laborer	1	93,624	1	93,624	1	93,624
0165 Supervising Timekeeper - Laborer	1	89,352	1	89,352	1	89,352
0165 Supervising Timekeeper - Laborer	1	74,220	1	55,596	1	55,596
Schedule Salary Adjustments		4,280		1,344		1,344
Subsection Position Total	5	\$454,364	5	\$429,912	5	\$429,912
4220 - Return to Work						
9539 Concrete Laborer		\$45.90H		\$45.90H		\$45.90H
9464 Asphalt Laborer		47.40H		45.90H		45.90H
9411 Construction Laborer		47.40H		45.90H		45.90H
8263 Sign Hanger		31.72H		30.69H		30.69H
7633 Hoisting Engineer		53.60H		53.60H		53.60H
7183 Motor Truck Driver		39.95H		39.25H		39.25H
6137 Field Service Specialist II		61,008		61,008		61,008
4634 Painter		50.30H		49.30H		49.30H
0417 District Clerk		46,176		46,176		46,176
Subsection Position Total						
Section Position Total	12	\$1,007,827	12	\$1,007,797	12	\$1,007,797
Position Total	63	\$5,363,522	61	\$5,380,076	61	\$5,380,076
Turnover		(409,246)		(380,726)		(380,726)
Position Net Total	63	\$4,954,276	61	\$4,999,350	61	\$4,999,350

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0144 Engineering and Architecture	1,008,642	1,008,642	1,008,642	958,208
0100 Contractual Services - Total*	\$1,008,642	\$1,008,642	\$1,008,642	\$958,208
Appropriation Total*	\$1,008,642	\$1,008,642	\$1,008,642	\$958,208

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2130 - DIVISION OF TRAFFIC SAFETY

(084/1130/2130)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,244,073	\$1,044,178	\$1,044,178	\$787,124
0015 Schedule Salary Adjustments	2,201	1,895	1,895	
0000 Personnel Services - Total*	\$1,246,274	\$1,046,073	\$1,046,073	\$787,124
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$19,000	\$10,000	\$10,000	\$6,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,300	200,300	200,300	200,300
0149 For Software Maintenance and Licensing	8,585	7,700	7,700	5,000
0159 Lease Purchase Agreements for Equipment and Machinery	1,400	1,400	1,400	1,220
0162 Repair/Maintenance of Equipment	16,727,923	15,289,832	15,289,832	13,767,875
0166 Dues, Subscriptions and Memberships	3,200	3,200	3,200	1,992
0169 Technical Meeting Costs	2,000	2,000	2,000	860
0181 Mobile Communication Services	10,000			
0100 Contractual Services - Total*	\$16,972,408	\$15,514,432	\$15,514,432	\$13,983,247
0200 Travel				
0245 Reimbursement to Travelers	5,000	5,000	5,000	
0200 Travel - Total*	\$5,000	\$5,000	\$5,000	
0300 Commodities and Materials				
0348 Books and Related Material	\$350	\$350	\$350	\$200
0350 Stationery and Office Supplies	2,000	2,000	2,000	2,000
0300 Commodities and Materials - Total*	\$2,350	\$2,350	\$2,350	\$2,200
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	5,000	3,500	3,500	
0400 Equipment - Total*	\$5,000	\$3,500	\$3,500	
Appropriation Total*	\$18,231,032	\$16,571,355	\$16,571,355	\$14,772,571

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2130 - Division of Traffic Safety - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3130 - Traffic Safety						
9679 Deputy Commissioner	1	\$139,596	1	\$135,528	1	\$135,528
6255 Traffic Engineer V	2	117,840	1	114,408	1	114,408
6255 Traffic Engineer V			1	108,960	1	108,960
6254 Traffic Engineer IV	1	122,112	1	122,112	1	122,112
6254 Traffic Engineer IV	2	85,764	1	106,044	1	106,044
6254 Traffic Engineer IV			1	85,764	1	85,764
6142 Engineering Technician III	1	49,176	1	49,176	1	49,176
1441 Coordinating Planner	1	102,516	1	99,528	1	99,528
0625 Chief Programmer/Analyst	1	132,180				
0602 Principal Systems Programmer	1	102,864	1	106,044	1	106,044
0306 Assistant Director	1	130,152	1	126,360	1	126,360
0303 Administrative Assistant III	1	85,344	1	85,344	1	85,344
Schedule Salary Adjustments		2,201		1,895		1,895
Section Position Total	12	\$1,273,349	11	\$1,141,163	11	\$1,141,163
3131 - Reimbursable Personnel						
6254 Traffic Engineer IV	1	\$85,764				
Section Position Total	1	\$85,764				
Position Total	13	\$1,359,113	11	\$1,141,163	11	\$1,141,163
Turnover		(112,839)		(95,090)		(95,090)
Position Net Total	13	\$1,246,274	11	\$1,046,073	11	\$1,046,073

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2140 - DIVISION OF SIGN MANAGEMENT

(084/1140/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$601,600	\$514,668	\$514,668	\$524,892
0015 Schedule Salary Adjustments	9,114	10,007	10,007	
0020 Overtime	1,500	43,962	43,962	67,165
0000 Personnel Services - Total*	\$612,214	\$568,637	\$568,637	\$592,057
0100 Contractual Services				
0130 Postage	\$400	\$200	\$200	\$188
0149 For Software Maintenance and Licensing	11,760	9,000	9,000	3,544
0159 Lease Purchase Agreements for Equipment and Machinery	5,540	5,540	5,540	2,475
0160 Repair or Maintenance of Property	5,500	5,500	5,500	5,500
0162 Repair/Maintenance of Equipment	4,000	4,000	4,000	4,000
0185 Waste Disposal Services	1,800	1,800	1,800	1,708
0100 Contractual Services - Total*	\$29,000	\$26,040	\$26,040	\$17,415
0200 Travel				
0229 Transportation and Expense Allowance		19,200	19,200	4,107
0200 Travel - Total*		\$19,200	\$19,200	\$4,107
0300 Commodities and Materials				
0319 Clothing	\$3,000	\$1,300	\$1,300	\$1,300
0350 Stationery and Office Supplies	6,000	5,400	5,400	5,400
0362 Paints and Painting Supplies	40,000	40,000	40,000	36,864
0300 Commodities and Materials - Total*	\$49,000	\$46,700	\$46,700	\$43,564
0400 Equipment				
0440 Machinery and Equipment	\$63,000	\$63,000	\$63,000	\$28,800
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	24,128	15,035	15,035	6,530
0400 Equipment - Total*	\$87,128	\$78,035	\$78,035	\$35,330
Appropriation Total*	\$777,342	\$738,612	\$738,612	\$692,473

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2140 - Division of Sign Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3139 - Sign Management						
4139 - Sign Management - Administration						
9679 Deputy Commissioner	1	\$142,404	1	\$138,252	1	\$138,252
1142 Senior Operations Analyst	1	102,516				
0832 Personal Computer Operator II	1	40,860	1	64,620	1	64,620
0303 Administrative Assistant III	1	89,388	1	85,344	1	85,344
0303 Administrative Assistant III	1	85,344	1	81,468	1	81,468
0302 Administrative Assistant II	1	74,280	1	70,860	1	70,860
0302 Administrative Assistant II	1	55,620	1	53,088	1	53,088
0302 Administrative Assistant II	1	44,808	1	44,808	1	44,808
Schedule Salary Adjustments		9,114		10,007		10,007
Subsection Position Total	8	\$644,334	7	\$548,447	7	\$548,447
Section Position Total	8	\$644,334	7	\$548,447	7	\$548,447
3141 - Signs - Temporary Help						
8263 Sign Hanger		\$31.72H		\$30.69H		\$30.69H
4656 Sign Painter		41.55H		41.55H		41.55H
Section Position Total						
Position Total	8	\$644,334	7	\$548,447	7	\$548,447
Turnover		(33,620)		(23,772)		(23,772)
Position Net Total	8	\$610,714	7	\$524,675	7	\$524,675

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

(084/1145/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,346,751	\$2,957,844	\$2,957,844	\$3,297,703
0015 Schedule Salary Adjustments	6,938	7,670	7,670	
0000 Personnel Services - Total*	\$3,353,689	\$2,965,514	\$2,965,514	\$3,297,703
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	\$236
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	353,780	353,780	353,780	925,293
0149 For Software Maintenance and Licensing	35,285	30,200	30,200	26,000
0159 Lease Purchase Agreements for Equipment and Machinery	32,262	32,262	32,262	14,842
0166 Dues, Subscriptions and Memberships	42,594	42,217	42,217	
0169 Technical Meeting Costs	1,700	1,700	1,700	874
0100 Contractual Services - Total*	\$465,871	\$460,409	\$460,409	\$967,245
0200 Travel				
0245 Reimbursement to Travelers	\$4,200	\$4,200	\$4,200	
0270 Local Transportation	150	150	150	
0200 Travel - Total*	\$4,350	\$4,350	\$4,350	
0300 Commodities and Materials				
0312 Software Purchases	\$26,716	\$26,716	\$26,716	\$15,439
0348 Books and Related Material	400	400	400	393
0350 Stationery and Office Supplies	7,000	7,000	7,000	7,000
0300 Commodities and Materials - Total*	\$34,116	\$34,116	\$34,116	\$22,832
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	25,000	25,000	25,000	17,000
0400 Equipment - Total*	\$25,000	\$25,000	\$25,000	\$17,000
Appropriation Total*	\$3,883,026	\$3,489,389	\$3,489,389	\$4,304,780

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3245 - General Support						
9679 Deputy Commissioner	1	\$136,536	1	\$132,564	1	\$132,564
1440 Coordinating Planner II	1	121,404	1	117,864	1	117,864
0810 Executive Secretary II	1	93,660	1	93,660	1	93,660
Section Position Total	3	\$351,600	3	\$344,088	3	\$344,088

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3246 - Programming and Planning						
2905	1	\$64,992	1	\$112,716	1	\$112,716
1441	1	112,128	1	108,864	1	108,864
1441	1	107,748	1	104,604	1	104,604
1441	1	103,560	1	101,532	1	101,532
1441	1	93,744	1	100,548	1	100,548
1441			1	95,652	1	95,652
1441			1	98,556	1	98,556
1404	1	102,516	1	102,516	1	102,516
0311	1	131,472	1	127,644	1	127,644
Section Position Total	7	\$716,160	9	\$952,632	9	\$952,632
3247 - Public Way Policy						
5615	1	\$133,488	1	\$133,488	1	\$133,488
1606	1	85,452	1	82,968	1	82,968
1440	1	119,436	1	115,956	1	115,956
1404	1	88,416	1	84,084	1	84,084
0613	1	115,752	1	110,688	1	110,688
0310	1	122,616	1	119,040	1	119,040
0302	1	77,772	1	77,772	1	77,772
		Schedule Salary Adjustments		6,938		6,675
Section Position Total	7	\$749,870	7	\$730,671	7	\$730,671
3248 - Neighborhood Enhancement and Sustainable Development						
4248 - Livable Streets						
5633	1	\$123,864	1	\$120,252	1	\$120,252
5613	1	77,772	1	111,816	1	111,816
5613			1	77,772	1	77,772
Subsection Position Total	2	\$201,636	3	\$309,840	3	\$309,840
4252 - Traffic Design						
6255	1	\$108,816	1	\$105,648	1	\$105,648
6255	1	94,680	1	91,920	1	91,920
6254	1	97,080	1	92,844	1	92,844
6143	1	102,732	1	102,732	1	102,732
5632	1	134,172	1	130,260	1	130,260
0311	1	107,112	1	103,992	1	103,992
Subsection Position Total	6	\$644,592	6	\$627,396	6	\$627,396
4254 - Citywide Services						
3092	1	\$89,532	1	\$86,928	1	\$86,928
1441	1	92,820	1	90,120	1	90,120
		Schedule Salary Adjustments		995		995
Subsection Position Total	2	\$182,352	2	\$178,043	2	\$178,043
Section Position Total	10	\$1,028,580	11	\$1,115,279	11	\$1,115,279

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3251 - Reimbursable Personnel						
5636 Assistant Project Director	1	\$98,604				
5630 Coordinating Engineer I	1	117,840				
5630 Coordinating Engineer I	1	112,128				
5615 Civil Engineer V	1	94,152				
0310 Project Manager	4	92,820				
Section Position Total	8	\$794,004				
Position Total	35	\$3,640,214	30	\$3,142,670	30	\$3,142,670
Turnover		(286,525)		(177,156)		(177,156)
Position Net Total	35	\$3,353,689	30	\$2,965,514	30	\$2,965,514

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

(084/1150/2150)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,635,321	\$1,503,001	\$1,503,001	\$2,092,504
0012 Contract Wage Increment - Prevailing Rate	46,536	12,296	12,296	
0015 Schedule Salary Adjustments	5,362	718	718	
0020 Overtime	445,743	445,743	445,743	311,509
0000 Personnel Services - Total*	\$4,132,962	\$1,961,758	\$1,961,758	\$2,404,013
0100 Contractual Services				
0130 Postage	\$165	\$165	\$165	\$156
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,074,000	1,925,000	1,925,000	1,513,259
0149 For Software Maintenance and Licensing	1,360,400	2,000	2,000	2,000
0157 Rental of Equipment and Services	54,442	54,054	54,054	20,002
0159 Lease Purchase Agreements for Equipment and Machinery	39,171	39,171	39,171	12,895
0162 Repair/Maintenance of Equipment	18,200	18,200	18,200	8,040
0169 Technical Meeting Costs	17,805	2,205	2,205	
0100 Contractual Services - Total*	\$4,564,183	\$2,040,795	\$2,040,795	\$1,556,352
0200 Travel				
0229 Transportation and Expense Allowance	252,110	131,560	131,560	60,623
0200 Travel - Total*	\$252,110	\$131,560	\$131,560	\$60,623
0300 Commodities and Materials				
0319 Clothing	\$11,730	\$11,730	\$11,730	\$11,725
0350 Stationery and Office Supplies	9,500	9,500	9,500	4,441
0300 Commodities and Materials - Total*	\$21,230	\$21,230	\$21,230	\$16,166
0400 Equipment				
0440 Machinery and Equipment	\$3,250	\$3,250	\$3,250	\$2,381
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	31,781	20,980	20,980	4,880
0400 Equipment - Total*	\$35,031	\$24,230	\$24,230	\$7,261
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	
Appropriation Total*	\$9,015,516	\$4,189,573	\$4,189,573	\$4,044,415

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

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
9679 Deputy Commissioner	1	\$142,404	1	\$138,252	1	\$138,252
0308 Staff Assistant	1	59,184				
Subsection Position Total	2	\$201,588	1	\$138,252	1	\$138,252
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer		\$47.40H		\$45.90H		\$45.90H
7184 Pool Motor Truck Driver		39.95H		39.25H		39.25H
7183 Motor Truck Driver		39.95H		39.25H		39.25H
7120 Load Dispatcher		10,096.67M		9,802M		9,802M
6295 Traffic Maintenance Supervisor		61,008		61,008		61,008
5089 Foreman of Traffic Signal Repairmen		11,077.73M		10,755.33M		10,755.33M
5088 Foreman of Street Light Repairmen		11,077.73M		10,755.33M		10,755.33M
5087 Traffic Signal Repairman		10,096.67M				
5087 Traffic Signal Repairman				9,802M		9,802M
5086 Street Light Repair Worker		10,096.67M		9,802M		9,802M
5085 General Foreman of Linemen		11,791.87M		11,448.67M		11,448.67M
5082 Lineman Helper		45.44H		44.11H		44.11H
5081 Lineman		58.25H		56.55H		56.55H
5061 Lamp Maintenance Worker		45.44H		44.11H		44.11H
5061 Lamp Maintenance Worker		31.80H		30.88H		30.88H
1179 Manager of Finance		108,792		108,792		108,792
0101 Accountant I		55,620		55,620		55,620
Subsection Position Total						
Section Position Total	2	\$201,588	1	\$138,252	1	\$138,252
3275 - Electrical Construction						
4280 - Electrical Construction Support						
8184 General Superintendent	1	\$136,812	1	\$132,828	1	\$132,828
6674 Machinist	1	53.18H	1	50.68H	1	50.68H
6613 Boiler Maker Welder			1	50.10H	1	50.10H
6605 Blacksmith	1	51.10H				
5814 Electrical Engineer IV	1	101,472	1	97,080	1	97,080
5083 Foreman of Lineman	1	63.91H	1	62.05H	1	62.05H
5082 Lineman Helper		45.44H		44.11H		44.11H
5049 Superintendent of Electrical Operations	1	103,536	1	100,548	1	100,548
1814 Coordinator of Warehouse Operations	1	112,716	1	110,688	1	110,688
Schedule Salary Adjustments		5,362		718		718
Subsection Position Total	7	\$809,733	7	\$780,548	7	\$780,548
4285 - Asset Management						
9534 Laborer	3	\$47.40H	3	\$45.90H	3	\$45.90H
Subsection Position Total	3	\$295,776	3	\$286,416	3	\$286,416

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

3275 - Electrical Construction - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4286 - Electrical Construction Support - Reimbursable						
9534 Laborer		\$47.40H		\$45.90H		\$45.90H
9534 Laborer	4	47.40H	1	45.90H	1	45.90H
7185 Foreman of Motor Truck Drivers		42.15H		41.41H		41.41H
7184 Pool Motor Truck Driver		39.95H		39.25H		39.25H
7183 Motor Truck Driver		39.95H		39.25H		39.25H
7183 Motor Truck Driver	4	39.95H	1	39.25H	1	39.25H
7120 Load Dispatcher		10,096.67M		9,802M		9,802M
6674 Machinist		53.18H		50.68H		50.68H
5089 Foreman of Traffic Signal Repairmen	1	11,077.73M				
5089 Foreman of Traffic Signal Repairmen		11,077.73M		10,755.33M		10,755.33M
5088 Foreman of Street Light Repairmen		11,077.73M		10,755.33M		10,755.33M
5087 Traffic Signal Repairman	5	10,096.67M				
5087 Traffic Signal Repairman		10,096.67M		9,802M		9,802M
5086 Street Light Repair Worker		10,096.67M		9,802M		9,802M
5085 General Foreman of Linemen		11,791.87M		11,448.67M		11,448.67M
5083 Foreman of Lineman		63.91H		62.05H		62.05H
5083 Foreman of Lineman	4	63.91H	1	62.05H	1	62.05H
5082 Lineman Helper		45.44H		44.11H		44.11H
5081 Lineman		58.25H		56.55H		56.55H
5081 Lineman	7	58.25H	1	56.55H	1	56.55H
5061 Lamp Maintenance Worker		45.44H		44.11H		44.11H
Subsection Position Total	25	\$2,845,336	4	\$423,800	4	\$423,800
Section Position Total	35	\$3,950,845	14	\$1,490,764	14	\$1,490,764
Position Total	37	\$4,152,433	15	\$1,629,016	15	\$1,629,016
Turnover		(511,750)		(125,297)		(125,297)
Position Net Total	37	\$3,640,683	15	\$1,503,719	15	\$1,503,719

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

(084/1155/2155)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,026,031	\$3,972,293	\$3,972,293	\$3,925,599
0015 Schedule Salary Adjustments	16,889	36,831	36,831	
0020 Overtime	105,000			
0000 Personnel Services - Total*	\$4,147,920	\$4,009,124	\$4,009,124	\$3,925,599
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$12,000	\$12,000	\$12,000	\$7,728
0149 For Software Maintenance and Licensing	8,775	5,700	5,700	
0157 Rental of Equipment and Services	93,528	93,528	93,528	82,849
0159 Lease Purchase Agreements for Equipment and Machinery	4,488	4,488	4,488	1,346
0160 Repair or Maintenance of Property	8,800	8,800	8,800	7,960
0169 Technical Meeting Costs	15,000			
0185 Waste Disposal Services	40,365	35,365	35,365	33,596
0100 Contractual Services - Total*	\$182,956	\$159,881	\$159,881	\$133,479
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,000	\$2,000	\$2,000	\$2,000
0316 Gas - Bottled and Propane	16,000	16,000	16,000	16,000
0319 Clothing	5,400	5,400	5,400	5,400
0340 Material and Supplies	52,900	52,900	52,900	52,091
0350 Stationery and Office Supplies	2,000	2,000	2,000	1,925
0300 Commodities and Materials - Total*	\$78,300	\$78,300	\$78,300	\$77,416
0400 Equipment				
0440 Machinery and Equipment	\$6,500	\$6,500	\$6,500	\$6,500
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	26,520	29,440	29,440	
0400 Equipment - Total*	\$33,020	\$35,940	\$35,940	\$6,500
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	
Appropriation Total*	\$4,452,196	\$4,293,245	\$4,293,245	\$4,142,994

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3255 - Project Oversight						
8259 Assistant Superintendent of Pavement Repairs	1	\$115,512	1	\$112,152	1	\$112,152
8256 Superintendent of Pavement Repairs	1	121,404				
0311 Projects Administrator	1	127,608	1	123,888	1	123,888
0310 Project Manager	1	99,504	1	96,600	1	96,600
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
Section Position Total	5	\$557,688	4	\$426,300	4	\$426,300
3256 - Labor						
4262 - Bridges						
7238 Coordinator of Bridge Operations	1	\$63,780	1	\$76,380	1	\$76,380
7235 Supervising Bridge Operator	1	93,624	1	89,352	1	89,352
7235 Supervising Bridge Operator	2	81,444	1	85,308	1	85,308
7235 Supervising Bridge Operator			1	77,736	1	77,736
7230 Bridge Operator	16	85,308	13	85,308	13	85,308
7230 Bridge Operator	1	81,444	6	81,444	6	81,444
7230 Bridge Operator	1	77,736	1	77,736	1	77,736
7230 Bridge Operator	5	74,220	5	74,220	5	74,220
7230 Bridge Operator	2	70,812	2	67,668	2	67,668
7230 Bridge Operator	3	67,668	4	64,596	4	64,596
7230 Bridge Operator	8	64,596	9	61,008	9	61,008
7230 Bridge Operator	1	61,008	1	58,284	1	58,284
7230 Bridge Operator	1	58,284	7	50,664	7	50,664
7230 Bridge Operator	1	53,064				
7230 Bridge Operator	9	50,664				
7230 Bridge Operator		50,664		50,664		50,664
Schedule Salary Adjustments		16,889		36,831		36,831
Subsection Position Total	52	\$3,722,117	52	\$3,767,835	52	\$3,767,835
Section Position Total	52	\$3,722,117	52	\$3,767,835	52	\$3,767,835
Position Total	57	\$4,279,805	56	\$4,194,135	56	\$4,194,135
Turnover		(236,885)		(185,011)		(185,011)
Position Net Total	57	\$4,042,920	56	\$4,009,124	56	\$4,009,124

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2160 - CITYWIDE SERVICES

(084/1160/2160)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,183,820	\$993,694	\$993,694	
0015 Schedule Salary Adjustments	9,021	1,930	1,930	
0000 Personnel Services - Total*	\$1,192,841	\$995,624	\$995,624	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,389,125	\$1,389,125	\$1,389,125	
0149 For Software Maintenance and Licensing	1,180			
0166 Dues, Subscriptions and Memberships	1,590	250	250	
0100 Contractual Services - Total*	\$1,391,895	\$1,389,375	\$1,389,375	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	200			
0300 Commodities and Materials - Total*	\$200			
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	7,714			
0400 Equipment - Total*	\$7,714			
9100 Purposes as Specified				
9142 Returning Citizens Initiatives	250,000	250,000	250,000	
9100 Purposes as Specified - Total	\$250,000	\$250,000	\$250,000	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	6,000	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$6,000	\$10,000	\$10,000	
Appropriation Total*	\$2,848,650	\$2,644,999	\$2,644,999	
Department Total	\$48,311,491	\$40,851,206	\$40,851,206	\$36,041,921

0100 - Corporate Fund
084 - Chicago Department of Transportation
2160 - Citywide Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3160 - Citywide Services						
9679 Deputy Commissioner	1	\$146,964	1	\$142,680	1	\$142,680
7946 Senior City Forester	1	102,516	1	102,516	1	102,516
6143 Engineering Technician IV	1	59,184	1	93,660	1	93,660
5636 Assistant Project Director	1	89,208	1	86,604	1	86,604
3092 Program Director	1	108,864	1	100,896	1	100,896
3092 Program Director	1	85,452	1	79,176	1	79,176
3092 Program Director	1	81,552	1	73,788	1	73,788
1912 Project Coordinator	1	99,228	1	96,336	1	96,336
1441 Coordinating Planner	1	88,308	1	85,824	1	85,824
0313 Assistant Commissioner	1	104,580	1	101,532	1	101,532
0308 Staff Assistant	1	89,388	1	89,388	1	89,388
Schedule Salary Adjustments		9,021		1,930		1,930
Section Position Total	11	\$1,064,265	11	\$1,054,330	11	\$1,054,330
3161 - Reimbursable Personnel						
7945 City Forester	1	\$63,960				
6143 Engineering Technician IV	1	59,184				
0311 Projects Administrator	1	113,244				
Section Position Total	3	\$236,388				
Position Total	14	\$1,300,653	11	\$1,054,330	11	\$1,054,330
Turnover		(107,812)		(58,706)		(58,706)
Position Net Total	14	\$1,192,841	11	\$995,624	11	\$995,624
Department Position Total	251	\$23,484,177	215	\$19,819,433	215	\$19,819,433
Turnover		(1,799,906)		(1,173,538)		(1,173,538)
Department Position Net Total	251	\$21,684,271	215	\$18,645,895	215	\$18,645,895

0100 - Corporate Fund
099 - FINANCE GENERAL

(099/1005/2005)

Finance General represents cross-departmental expenses such as IT costs, employee benefits, contributions to employee pension funds, and long-term debt service payments, as well as unanticipated departmental expenses during the year.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures	
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$36,432,500	\$3,557,382	\$3,557,382	\$324,285,145
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	89,608,106	92,503,028	92,503,028	84,071,755
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	274,348,258	232,237,049	232,237,049	234,770,802
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)	1,177,416	1,177,416	1,177,416	433,125
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	3,000,356	2,642,944	2,642,944	2,477,628
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	40,290,000	39,500,000	39,500,000	39,173,243
0051	Claims Under Unemployment Insurance Act	3,871,915	3,284,473	3,284,473	541,045
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	6,625,672	5,281,711	5,281,711	5,176,332
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	12,454,991	12,253,648	12,253,648	9,287,569
0069	PAR Grant Reconciliation	600,000	600,000	600,000	
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	84,773
0085	City Deferred Compensation Contributions for Union Members	3,941,784	4,004,460	4,004,460	
0095	For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	1,200,000	1,200,000	1,200,000	
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	4,000,000	500,000	500,000	483,154
0000 Personnel Services - Total*		\$477,755,998	\$398,947,111	\$398,947,111	\$700,784,571
0100 Contractual Services					
0135	For Delegate Agencies	\$450,000	\$2,408,000	\$2,286,000	\$748,875
0138	For Professional Services for Information Technology Maintenance	70,085,535	61,430,287	61,430,287	49,608,844
0139	For Professional Services for Information Technology Development	7,912,047	10,412,047	10,412,047	3,799,020
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	56,327,996	45,096,425	45,298,425	30,132,671
0142	Accounting and Auditing	1,870,200	1,790,200	1,790,200	1,751,507
0143	Court Reporting	150,000			
0145	Legal Expenses	400,000	3,900,000	3,900,000	791,874
0149	For Software Maintenance and Licensing	6,995	6,995	6,995	

0100 - Corporate Fund
099 - Finance General - Continued

0100 Contractual Services - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0170 Surety Bond Premiums	55,000	55,000	55,000	45,000
0171 Miscellaneous Supplies	80,000	80,000	80,000	
0172 For the Cost of Insurance Premiums and Expenses	3,263,706	2,644,948	2,564,948	2,447,114
0100 Contractual Services - Total*	\$140,601,479	\$127,823,902	\$127,823,902	\$89,324,905

0200 Travel

0245 Reimbursement to Travelers	300,000	300,000	300,000	126,228
0200 Travel - Total*	\$300,000	\$300,000	\$300,000	\$126,228

0300 Commodities and Materials

0340 Material and Supplies	\$750,000	\$810,500	\$810,500	\$53,057
0342 Drugs, Medicine and Chemical Materials	125,000	125,000	125,000	
0300 Commodities and Materials - Total*	\$875,000	\$935,500	\$935,500	\$53,057

0400 Equipment

0420 Furniture and Fixtures	350,000	350,000	350,000	
0400 Equipment - Total*	\$350,000	\$350,000	\$350,000	

0900 Financial Purposes as Specified

0912 For Payment of Bonds	\$413,554,000	\$413,554,000	\$413,554,000	\$459,402,621
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	47,360,000	47,359,000	47,359,000	36,697,896
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	119,055
0960 For Loss in Collection of Taxes				37,267,007
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	39,025,768	22,939,768	22,939,768	11,640,995
0900 Financial Purposes as Specified - Total	\$500,139,768	\$484,052,768	\$484,052,768	\$545,127,574

9000 Purposes as Specified

9027 For the City Contribution to Social Security Tax	\$1,542,507	\$918,341	\$918,341	\$217,679
9067 For Physical Exams	400,000	400,000	400,000	326,735
9076 City's Contribution to Medicare Tax	38,263,451	35,309,800	35,309,800	45,419,126
9000 Purposes as Specified - Total	\$40,205,958	\$36,628,141	\$36,628,141	\$45,963,540

9100 Purposes as Specified

9180 For World Business Chicago Program	1,600,000	1,200,000	1,200,000	1,200,000
9100 Purposes as Specified - Total	\$1,600,000	\$1,200,000	\$1,200,000	\$1,200,000

9200 Purposes as Specified

9222 Emergency Medical Transportation	\$96,000,000	\$77,400,000	\$77,400,000	
9225 Arts and Cultural Initiatives	10,000,000	10,000,000	10,000,000	
9295 Consent Decree	4,000,000			
9200 Purposes as Specified - Total	\$110,000,000	\$87,400,000	\$87,400,000	

9300 Financial Purposes as Specified

9377 For Transfers to Debt Service				215,246,000
9300 Financial Purposes as Specified - Total				\$215,246,000

9500 Financial Purposes as Specified

9540 For Payment of General Obligation Certificate	1,421,260	1,421,260	1,421,260	8,141,780
9500 Financial Purposes as Specified - Total	\$1,421,260	\$1,421,260	\$1,421,260	\$8,141,780

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9600 Transfers and Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$2,923,412	\$2,923,412	\$2,923,412	\$2,923,412
9636 To Reimburse Midway Fund for Fire Department Benefits	1,504,095	1,504,095	1,504,095	1,504,095
9647 Transfers Out		24,240,000	24,240,000	
9600 Transfers and Reimbursements - Total	\$4,427,507	\$28,667,507	\$28,667,507	\$4,427,507
9700 Transfers and Reimbursements				
9754 Transportation Relief		12,500,000		
9700 Transfers and Reimbursements - Total		\$12,500,000		
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$366,293,000	\$284,681,000	\$284,681,000	\$54,761,000
9981 Laborers' Fund Pension Allocation	15,439,000	22,397,000	22,397,000	443,000
9982 Policemen's Fund Pension Allocation	23,088,023			20,038,000
9983 Firemen's Fund Pension Allocation	38,146,977	22,091,000	22,091,000	10,283,000
9984 Municipal Fund Advance Pension Payment	70,552,000			
9985 Laborers' Fund Advance Pension Payment	7,477,000			
9986 Policemen's Fund Advance Pension Payment	87,639,977			
9987 Firemen's Fund Advance Pension Payment	36,241,023			
9900 Pension Purposes as Specified - Total	\$644,877,000	\$329,169,000	\$329,169,000	\$85,525,000
Appropriation Total*	\$1,922,553,970	\$1,509,395,189	\$1,496,895,189	\$1,695,920,162

Fund Total	\$5,434,479,000	\$4,899,922,000	\$4,887,422,000	\$4,793,081,528
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Fund Position Total	23,997	\$2,377,943,763	23,632	\$2,359,811,001	23,632	\$2,359,811,001
Turnover		(114,824,239)		(114,145,712)		(114,145,712)
Fund Position Net Total	23,997	\$2,263,119,524	23,632	\$2,245,665,289	23,632	\$2,245,665,289

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,135,473	\$1,116,345	\$1,116,345	\$955,382
0015 Schedule Salary Adjustments	9,677	12,100	12,100	
0000 Personnel Services - Total*	\$1,145,150	\$1,128,445	\$1,128,445	\$955,382
0100 Contractual Services				
0130 Postage	\$309	\$309	\$309	\$306
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,268	1,268	1,268	1,268
0143 Court Reporting	9,808	9,808	9,808	9,808
0149 For Software Maintenance and Licensing	35,801	35,801	35,801	34,647
0157 Rental of Equipment and Services	7,307	7,307	7,307	7,307
0159 Lease Purchase Agreements for Equipment and Machinery	1,295	1,295	1,295	159
0162 Repair/Maintenance of Equipment	1,632	1,632	1,632	634
0166 Dues, Subscriptions and Memberships	2,390	2,390	2,390	2,362
0169 Technical Meeting Costs	20,868	14,867	14,867	9,969
0181 Mobile Communication Services	4,155	4,155	4,155	3,974
0189 Telephone - Non-Centrex Billings	7,596	7,596	7,596	7,363
0100 Contractual Services - Total*	\$92,429	\$86,428	\$86,428	\$77,797
0200 Travel				
0245 Reimbursement to Travelers	\$126	\$126	\$126	
0270 Local Transportation	948	948	948	932
0200 Travel - Total*	\$1,074	\$1,074	\$1,074	\$932
0300 Commodities and Materials				
0320 Gasoline	\$386	\$386	\$386	
0340 Material and Supplies	821	821	821	822
0348 Books and Related Material	288	288	288	
0350 Stationery and Office Supplies	3,133	3,133	3,133	2,853
0300 Commodities and Materials - Total*	\$4,628	\$4,628	\$4,628	\$3,675
0700 Contingencies	1,215	1,215	1,215	1,215
Appropriation Total*	\$1,244,496	\$1,221,790	\$1,221,790	\$1,039,001

0200 - Water Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
1718 Chief Forensic Data Analyst			1	\$115,560	1	\$115,560
06A4 Data Services Administrator-Excluded			1	91,944	1	91,944
0641 Forensic Data Analyst			1	94,428	1	94,428
Schedule Salary Adjustments				1,166		1,166
Section Position Total			3	\$303,098	3	\$303,098
3015 - Legal						
1368 Compliance Officer	1	\$75,852	1	\$86,484	1	\$86,484
1262 Assistant Inspector General	1	113,724	1	110,412	1	110,412
1260 Chief Investigator - IG	1	116,676				
1215 Chief Assistant Inspector General	1	127,608	1	117,984	1	117,984
Schedule Salary Adjustments		1,074		2,567		2,567
Section Position Total	4	\$434,934	3	\$317,447	3	\$317,447
3020 - Investigations						
1222 Investigator III - IG	1	\$89,076	1	\$108,900	1	\$108,900
1222 Investigator III - IG			1	82,764	1	82,764
1221 Investigator II - IG	1	81,552	1	75,732	1	75,732
Schedule Salary Adjustments		2,219		2,065		2,065
Section Position Total	2	\$172,847	3	\$269,461	3	\$269,461
3027 - Audit and Program Review						
9659 Deputy Inspector General	1	\$143,868	1	\$139,680	1	\$139,680
1125 Performance Analyst	1	81,552	2	75,732	2	75,732
1125 Performance Analyst	1	69,564				
Schedule Salary Adjustments		5,089		6,302		6,302
Section Position Total	3	\$300,073	3	\$297,446	3	\$297,446
3045 - Information Technology and Analytics						
1718 Chief Forensic Data Analyst	1	\$119,028				
06A4 Data Services Administrator-Excluded	1	75,996				
0641 Forensic Data Analyst	1	101,580				
Schedule Salary Adjustments		1,295				
Section Position Total	3	\$297,899				
Position Total	12	\$1,205,753	12	\$1,187,452	12	\$1,187,452
Turnover		(60,603)		(59,007)		(59,007)
Position Net Total	12	\$1,145,150	12	\$1,128,445	12	\$1,128,445

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	241,596	136,872	136,872	
0000 Personnel Services - Total*	\$241,596	\$136,872	\$136,872	
Appropriation Total*	\$241,596	\$136,872	\$136,872	

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$132,780	1	\$136,872	1	\$136,872
1124 Assistant Budget Director	1	108,816				
Section Position Total	2	\$241,596	1	\$136,872	1	\$136,872
Position Total	2	\$241,596	1	\$136,872	1	\$136,872

0200 - Water Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$298,322	\$292,001	\$292,001	\$212,504
0015 Schedule Salary Adjustments	3,623			
0000 Personnel Services - Total*	\$301,945	\$292,001	\$292,001	\$212,504
Appropriation Total*	\$301,945	\$292,001	\$292,001	\$212,504

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0120 Supervisor of Accounting	1	\$93,000	1	\$86,484	1	\$86,484
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0110 Accountant	1	102,732	1	102,732	1	102,732
Schedule Salary Adjustments		3,623				
Subsection Position Total	3	\$311,171	3	\$301,032	3	\$301,032
Section Position Total	3	\$311,171	3	\$301,032	3	\$301,032
Position Total	3	\$311,171	3	\$301,032	3	\$301,032
Turnover		(9,226)		(9,031)		(9,031)
Position Net Total	3	\$301,945	3	\$292,001	3	\$292,001

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

(027/1005/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$443,985	\$447,021	\$447,021	\$264,948
0015 Schedule Salary Adjustments	1,140			
0000 Personnel Services - Total*	\$445,125	\$447,021	\$447,021	\$264,948
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$221,250	\$146,250	\$146,250	\$5,644
0149 For Software Maintenance and Licensing	10,640	10,640	10,640	9,925
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	20,000	20,000	
0166 Dues, Subscriptions and Memberships	432	432	432	306
0100 Contractual Services - Total*	\$252,322	\$177,322	\$177,322	\$15,875
Appropriation Total*	\$697,447	\$624,343	\$624,343	\$280,823

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3016 - Financial Strategy						
4006 - Financial Policy						
0144 Fiscal Policy Analyst	1	\$93,936	1	\$91,200	1	\$91,200
0139 Senior Fiscal Policy Analyst	1	94,680	1	91,920	1	91,920
Subsection Position Total	2	\$188,616	2	\$183,120	2	\$183,120
Section Position Total	2	\$188,616	2	\$183,120	2	\$183,120
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
1501 Central Voucher Coordinator			1	\$48,420	1	\$48,420
1501 Central Voucher Coordinator			1	70,860	1	70,860
0192 Auditor II	1	70,428	1	102,516	1	102,516
0109 Accounting Technician	1	74,280	1	53,088	1	53,088
0109 Accounting Technician	1	55,620				
0109 Accounting Technician	2	49,176				
Schedule Salary Adjustments		1,140				
Subsection Position Total	5	\$299,820	4	\$274,884	4	\$274,884
Section Position Total	5	\$299,820	4	\$274,884	4	\$274,884
Position Total	7	\$488,436	6	\$458,004	6	\$458,004
Turnover		(43,311)		(10,983)		(10,983)
Position Net Total	7	\$445,125	6	\$447,021	6	\$447,021

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

(027/1005/2020)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,416,998	\$2,527,688	\$2,527,688	\$2,389,470
0015 Schedule Salary Adjustments	18,554	4,365	4,365	
0000 Personnel Services - Total*	\$2,435,552	\$2,532,053	\$2,532,053	\$2,389,470
0100 Contractual Services				
0125 Office and Building Services	\$750	\$750	\$750	
0130 Postage	1,460,000	1,400,000	1,400,000	1,650,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,029,626	5,569,915	5,569,915	5,369,192
0156 Lock Box Rental	1,577	1,577	1,577	
0159 Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	7,582
0100 Contractual Services - Total*	\$7,510,495	\$6,990,784	\$6,990,784	\$7,026,774
0300 Commodities and Materials				
0340 Material and Supplies	\$3,400	\$3,400	\$3,400	
0350 Stationery and Office Supplies	20,000	20,000	20,000	5,702
0300 Commodities and Materials - Total*	\$23,400	\$23,400	\$23,400	\$5,702
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	15,000	15,000	15,000	
9400 Transfers and Reimbursements - Total	\$15,000	\$15,000	\$15,000	
Appropriation Total*	\$9,984,447	\$9,561,237	\$9,561,237	\$9,421,946
Department Total	\$10,983,839	\$10,477,581	\$10,477,581	\$9,915,273

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$93,660	1	\$93,660	1	\$93,660
0432 Supervising Clerk	1	53,952	1	53,952	1	53,952
0235 Payment Services Representative	3	77,772	2	77,772	2	77,772
0235 Payment Services Representative	1	55,620	1	74,280	1	74,280
0235 Payment Services Representative	1	50,688	1	55,620	1	55,620
0235 Payment Services Representative	1	48,420	1	48,420	1	48,420
0235 Payment Services Representative	1	44,808	2	44,808	2	44,808
Schedule Salary Adjustments		2,588		1,140		1,140
Subsection Position Total	9	\$583,052	9	\$572,232	9	\$572,232

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

3154 - Payment Processing - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4642 - Reconciliation						
0111 Lead Accountant	1	\$111,816	1	\$111,816	1	\$111,816
0110 Accountant	1	81,468	1	81,468	1	81,468
Subsection Position Total	2	\$193,284	2	\$193,284	2	\$193,284
Section Position Total	11	\$776,336	11	\$765,516	11	\$765,516

3220 - Accounts Receivable

4202 - Advanced Collections

0431 Clerk IV	1	\$48,420	1	\$44,808	1	\$44,808
Schedule Salary Adjustments		945				
Subsection Position Total	1	\$49,365	1	\$44,808	1	\$44,808

4205 - Billing Exceptions and Escalation

9684 Deputy Director	1	\$134,172	1	\$130,260	1	\$130,260
1617 Paralegal II	1	59,184				
0431 Clerk IV	2	48,420	2	44,808	2	44,808
0325 Supervisor of Customer Accounts	1	112,716	1	107,700	1	107,700
0325 Supervisor of Customer Accounts	1	107,700	1	102,732	1	102,732
0320 Assistant to the Commissioner			1	91,944	1	91,944
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0308 Staff Assistant	1	89,388	1	89,388	1	89,388
0306 Assistant Director	1	108,816	1	105,648	1	105,648
0216 Manager of Customer Services			1	105,648	1	105,648
0167 Manager of Revenue Collections	3	89,076	1	107,904	1	107,904
0167 Manager of Revenue Collections			1	98,556	1	98,556
0110 Accountant	1	59,184	1	70,152	1	70,152
0109 Accounting Technician	1	85,344	2	85,344	2	85,344
0109 Accounting Technician	1	77,772	1	77,772	1	77,772
0109 Accounting Technician	1	53,088	1	50,688	1	50,688
0109 Accounting Technician	4	49,176	3	49,176	3	49,176
0101 Accountant I	2	63,972	2	63,972	2	63,972
Schedule Salary Adjustments		15,021		3,225		3,225
Subsection Position Total	23	\$1,787,493	23	\$1,873,785	23	\$1,873,785
Section Position Total	24	\$1,836,858	24	\$1,918,593	24	\$1,918,593

Position Total	35	\$2,613,194	35	\$2,684,109	35	\$2,684,109
Turnover		(177,642)		(152,056)		(152,056)
Position Net Total	35	\$2,435,552	35	\$2,532,053	35	\$2,532,053

Department Position Total	45	\$3,412,801	44	\$3,443,145	44	\$3,443,145
Turnover		(230,179)		(172,070)		(172,070)
Department Position Net Total	45	\$3,182,622	44	\$3,271,075	44	\$3,271,075

0200 - Water Fund
028 - CITY TREASURER'S OFFICE
2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	354,984	329,005	329,005	314,250
0000 Personnel Services - Total*	\$354,984	\$329,005	\$329,005	\$314,250
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$92,767	\$86,954	\$86,954	\$50,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	118,729	65,289	65,289	61,212
0100 Contractual Services - Total*	\$211,496	\$152,243	\$152,243	\$111,212
Appropriation Total*	\$566,480	\$481,248	\$481,248	\$425,462

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$135,456	1	\$131,508	1	\$131,508
9676 Assistant City Treasurer	1	86,520	1	84,000	1	84,000
Section Position Total	2	\$221,976	2	\$215,508	2	\$215,508
3020 - Administration						
9185 Security Specialist	1	\$81,552				
0340 Assistant to the City Treasurer			1	63,060	1	63,060
Section Position Total	1	\$81,552	1	\$63,060	1	\$63,060
3025 - Economic Development						
1430 Policy Analyst	1	\$62,436	1	\$60,612	1	\$60,612
Section Position Total	1	\$62,436	1	\$60,612	1	\$60,612
Position Total	4	\$365,964	4	\$339,180	4	\$339,180
Turnover		(10,980)		(10,175)		(10,175)
Position Net Total	4	\$354,984	4	\$329,005	4	\$329,005

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,614,043	\$1,521,063	\$1,521,063	\$1,280,884
0015 Schedule Salary Adjustments	2,730	6,357	6,357	
0020 Overtime	470	470	470	
0000 Personnel Services - Total*	\$1,617,243	\$1,527,890	\$1,527,890	\$1,280,884
0100 Contractual Services				
0130 Postage	\$4,900	\$4,235	\$4,235	\$4,020
0138 For Professional Services for Information Technology Maintenance	3,200	15,700	15,700	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,517	50,517	50,517	47,861
0141 Appraisals	2,500	2,500	2,500	712
0143 Court Reporting	49,458	54,458	54,458	50,201
0145 Legal Expenses	12,813	12,813	12,813	2,230
0149 For Software Maintenance and Licensing	30,600	16,800	16,800	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	237
0157 Rental of Equipment and Services	772	672	672	
0159 Lease Purchase Agreements for Equipment and Machinery	7,832	8,832	8,832	4,194
0162 Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166 Dues, Subscriptions and Memberships	1,786	286	286	1,419
0169 Technical Meeting Costs	5,740	4,140	4,140	1,792
0178 Freight and Express Charges	644	644	644	535
0100 Contractual Services - Total*	\$170,964	\$173,799	\$173,799	\$113,201
0200 Travel				
0229 Transportation and Expense Allowance	\$230	\$230	\$230	
0245 Reimbursement to Travelers	2,200	2,200	2,200	
0270 Local Transportation	1,788	1,788	1,788	
0200 Travel - Total*	\$4,218	\$4,218	\$4,218	
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	3,689	3,689	3,689	2,425
0300 Commodities and Materials - Total*	\$3,839	\$3,839	\$3,839	\$2,425
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	1,323	1,323	1,323	
9400 Transfers and Reimbursements - Total	\$1,323	\$1,323	\$1,323	
Appropriation Total*	\$1,797,587	\$1,711,069	\$1,711,069	\$1,396,510

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3019 - Torts						
4002 - Water Torts						
1673 Assistant Corporation Counsel III	1	\$80,784	1	\$94,188	1	\$94,188
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1641 Assistant Corporation Counsel Supervisor	2	154,680	2	136,524	2	136,524
Subsection Position Total	4	\$547,428	4	\$504,660	4	\$504,660
Section Position Total	4	\$547,428	4	\$504,660	4	\$504,660
3022 - Employment Litigation						
4007 - Water Employment Litigation						
1673 Assistant Corporation Counsel III	1	\$106,704	1	\$71,304	1	\$71,304
Subsection Position Total	1	\$106,704	1	\$71,304	1	\$71,304
Section Position Total	1	\$106,704	1	\$71,304	1	\$71,304
3028 - Labor						
4012 - Water Labor						
1672 Assistant Corporation Counsel II	1	\$77,112	1	\$85,836	1	\$85,836
1641 Assistant Corporation Counsel Supervisor	1	111,792	1	130,320	1	130,320
1611 Case Analyst - Law	1	103,920	1	100,896	1	100,896
Schedule Salary Adjustments		2,730		2,720		2,720
Subsection Position Total	3	\$295,554	3	\$319,772	3	\$319,772
Section Position Total	3	\$295,554	3	\$319,772	3	\$319,772
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1674 Assistant Corporation Counsel Senior	1	\$140,976	1	\$118,776	1	\$118,776
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1643 Assistant Corporation Counsel I	1	73,620	1	85,836	1	85,836
Schedule Salary Adjustments				3,637		3,637
Subsection Position Total	3	\$371,880	3	\$345,673	3	\$345,673
Section Position Total	3	\$371,880	3	\$345,673	3	\$345,673
3249 - Collections, Ownership and Administrative Litigation						
1650 Deputy Corporation Counsel	1	\$170,304	1	\$151,176	1	\$151,176
1643 Assistant Corporation Counsel I	1	73,620	1	81,936	1	81,936
Section Position Total	2	\$243,924	2	\$233,112	2	\$233,112
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$154,680	1	\$136,524	1	\$136,524
Section Position Total	1	\$154,680	1	\$136,524	1	\$136,524
Position Total	14	\$1,720,170	14	\$1,611,045	14	\$1,611,045
Turnover		(103,397)		(83,625)		(83,625)
Position Net Total	14	\$1,616,773	14	\$1,527,420	14	\$1,527,420

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	303,173	200,837	200,837	203,170
0000 Personnel Services - Total*	\$303,173	\$200,837	\$200,837	\$203,170
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	
0100 Contractual Services - Total*	\$3,808	\$3,808	\$3,808	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	208	208	208	
0300 Commodities and Materials - Total*	\$208	\$208	\$208	
Appropriation Total*	\$307,189	\$204,853	\$204,853	\$203,170

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$84,936	1	\$84,936	1	\$84,936
Subsection Position Total	1	\$84,936	1	\$84,936	1	\$84,936
4046 - Employee Processing						
1357 Recruiting Coordinator	2	\$63,960				
Subsection Position Total	2	\$127,920				
Section Position Total	3	\$212,856	1	\$84,936	1	\$84,936
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$122,112	1	\$122,112	1	\$122,112
Section Position Total	1	\$122,112	1	\$122,112	1	\$122,112
Position Total	4	\$334,968	2	\$207,048	2	\$207,048
Turnover		(31,795)		(6,211)		(6,211)
Position Net Total	4	\$303,173	2	\$200,837	2	\$200,837

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$433,174	\$320,157	\$320,157	\$304,646
0015 Schedule Salary Adjustments	3,900	5,682	5,682	
0000 Personnel Services - Total*	\$437,074	\$325,839	\$325,839	\$304,646
Appropriation Total*	\$437,074	\$325,839	\$325,839	\$304,646

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3012 - Contract Management						
4008 - Design And Construction						
1507 Procurement Specialist	1	\$76,992				
Subsection Position Total	1	\$76,992				
4106 - Goods And Services						
1507 Procurement Specialist	2	\$88,488				
Subsection Position Total	2	\$176,976				
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	2	\$81,552				
Schedule Salary Adjustments		3,900				
Subsection Position Total	2	\$167,004				
4120 - Construction						
1507 Procurement Specialist			1	\$84,492	1	\$84,492
Schedule Salary Adjustments				2,282		2,282
Subsection Position Total			1	\$86,774	1	\$86,774
4126 - Commodities						
1507 Procurement Specialist			1	\$76,992	1	\$76,992
1507 Procurement Specialist			1	84,492	1	84,492
Schedule Salary Adjustments				1,630		1,630
Subsection Position Total			2	\$163,114	2	\$163,114
Section Position Total	5	\$420,972	3	\$249,888	3	\$249,888
3023 - Office of Contracting Equity						
1504 Certification / Compliance Officer			1	\$84,084	1	\$84,084
Schedule Salary Adjustments				1,770		1,770
Section Position Total			1	\$85,854	1	\$85,854

0200 - Water Fund
035 - Department of Procurement Services
 Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3024 - Office of Contracting Equity						
4031 - Contracting Equity						
1504 Certification / Compliance Officer	1	\$70,428				
Subsection Position Total	1	\$70,428				
Section Position Total	1	\$70,428				
Position Total	6	\$491,400	4	\$335,742	4	\$335,742
Turnover		(54,326)		(9,903)		(9,903)
Position Net Total	6	\$437,074	4	\$325,839	4	\$325,839

0200 - Water Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$400,542	\$395,852	\$395,852	\$270,043
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	151,788	93,001	93,001	89,499
0100 Contractual Services - Total*	\$552,330	\$488,853	\$488,853	\$359,542
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	8,114	7,056	7,056	6,822
0300 Commodities and Materials - Total*	\$8,114	\$7,056	\$7,056	\$6,822
Appropriation Total*	\$560,444	\$495,909	\$495,909	\$366,364

0200 - Water Fund
038 - Department of Assets, Information, and Services - Continued
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$171,104	\$171,104	\$171,104	\$142,828
0155 Rental of Property	582,459	569,684	569,684	601,814
0100 Contractual Services - Total*	\$753,563	\$740,788	\$740,788	\$744,642
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,756,650	\$1,215,698	\$1,215,698	\$1,067,977
0320 Gasoline	480,985	323,481	323,481	203,399
0322 Natural Gas	11,542,398	10,759,722	10,759,722	8,653,579
0331 Electricity	17,037,991	15,388,310	15,388,310	12,739,660
0300 Commodities and Materials - Total*	\$30,818,024	\$27,687,211	\$27,687,211	\$22,664,615
Appropriation Total*	\$31,571,587	\$28,427,999	\$28,427,999	\$23,409,257

0200 - Water Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,574,735	\$4,477,430	\$4,477,430	\$4,112,500
0012 Contract Wage Increment - Prevailing Rate	44,767	43,699	43,699	
0015 Schedule Salary Adjustments	420	1,320	1,320	
0020 Overtime	487,637	487,637	487,637	866,514
0000 Personnel Services - Total*	\$5,107,559	\$5,010,086	\$5,010,086	\$4,979,014
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$442,670	\$419,033	\$419,033	\$410,845
0149 For Software Maintenance and Licensing	26,746	24,992	24,992	24,555
0162 Repair/Maintenance of Equipment	69,752	116,487	116,487	111,000
0176 Maintenance and Operation of City Owned Vehicles	351,835	317,652	317,652	162,794
0100 Contractual Services - Total*	\$891,003	\$878,164	\$878,164	\$709,194
0300 Commodities and Materials				
0322 Natural Gas	\$13,606			
0360 Repair Parts and Material	1,921,927	1,879,511	1,879,511	1,801,938
0300 Commodities and Materials - Total*	\$1,935,533	\$1,879,511	\$1,879,511	\$1,801,938
Appropriation Total*	\$7,934,095	\$7,767,761	\$7,767,761	\$7,490,146

0200 - Water Fund
038 - Department of Assets, Information, and Services
2140 - Bureau of Fleet Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3222 - Fleet Operations - Water						
7638 Hoisting Engineer - Mechanic	11	\$56.60H	11	\$56.60H	11	\$56.60H
7634 Foreman of Hoisting Engineer - Mechanics	1	56.10H	1	56.10H	1	56.10H
7186 Motor Truck Driver - Tire Repair	4	40.55H	4	39.84H	4	39.84H
7183 Motor Truck Driver	1	39.95H	1	39.25H	1	39.25H
7160 Fleet Services Assistant	5	27.17H	5	26.69H	5	26.69H
7136 Service Writer	1	93,624	1	93,624	1	93,624
7136 Service Writer	1	58,284	1	55,596	1	55,596
6679 Foreman of Machinists - Automotive	2	55.68H	2	53.18H	2	53.18H
6673 Machinist - Automotive	14	53.18H	14	50.68H	14	50.68H
6605 Blacksmith	2	51.10H	2	50.10H	2	50.10H
5034 Electrical Mechanic - Automotive	3	52.05H	3	51.00H	3	51.00H
0432 Supervising Clerk	1	53,952	1	53,952	1	53,952
0431 Clerk IV	2	77,772	2	77,772	2	77,772
Schedule Salary Adjustments		420		1,320		1,320
Section Position Total	48	\$4,794,159	48	\$4,686,104	48	\$4,686,104
Position Total	48	\$4,794,159	48	\$4,686,104	48	\$4,686,104
Turnover		(219,004)		(207,354)		(207,354)
Position Net Total	48	\$4,575,155	48	\$4,478,750	48	\$4,478,750

0200 - Water Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$1,175,798	\$1,342,880	\$1,342,880	\$578,486
0139 For Professional Services for Information Technology Development	470,966	838,000	838,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,626,078	4,758,135	4,758,135	2,090,628
0149 For Software Maintenance and Licensing	148,952	195,454	195,454	132,924
0181 Mobile Communication Services	174,288	228,700	228,700	
0188 Vehicle Tracking Service	262,255	211,321	211,321	
0189 Telephone - Non-Centrex Billings	19,966	26,200	26,200	
0190 Telephone - Centrex Billings	153,519	201,447	201,447	
0196 Data Circuits	342,936	450,000	450,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	30,925	40,580	40,580	
0100 Contractual Services - Total*	\$6,405,683	\$8,292,717	\$8,292,717	\$2,802,038
Appropriation Total*	\$6,405,683	\$8,292,717	\$8,292,717	\$2,802,038

Department Total	\$46,471,809	\$44,984,386	\$44,984,386	\$34,067,805
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Department Position Total	48	\$4,794,159	48	\$4,686,104	48	\$4,686,104
Turnover		(219,004)		(207,354)		(207,354)
Department Position Net Total	48	\$4,575,155	48	\$4,478,750	48	\$4,478,750

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,276,490	\$2,787,929	\$2,787,929	\$2,454,330
0012 Contract Wage Increment - Prevailing Rate	34,747	28,876	28,876	
0015 Schedule Salary Adjustments		1,960	1,960	
0020 Overtime	40,000	40,000	40,000	11,011
0000 Personnel Services - Total*	\$3,351,237	\$2,858,765	\$2,858,765	\$2,465,341
0200 Travel				
0229 Transportation and Expense Allowance	21,000	18,000	18,000	22,077
0200 Travel - Total*	\$21,000	\$18,000	\$18,000	\$22,077
Appropriation Total*	\$3,372,237	\$2,876,765	\$2,876,765	\$2,487,418

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	3	\$9,877M	3	\$9,511.50M	3	\$9,511.50M
Subsection Position Total	3	\$355,572	3	\$342,414	3	\$342,414
Section Position Total	3	\$355,572	3	\$342,414	3	\$342,414
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
2235 Assistant Chief Plumbing Inspector	1	\$10,649.82M	1	\$10,262.39M	1	\$10,262.39M
2233 Plumbing Inspector - in Charge	1	10,047M				
2231 Plumbing Inspector	17	9,877M	14	9,511.50M	14	9,511.50M
0302 Administrative Assistant II	1	74,280	1	70,860	1	70,860
Schedule Salary Adjustments				1,960		1,960
Subsection Position Total	20	\$2,337,550	16	\$1,793,901	16	\$1,793,901
Section Position Total	20	\$2,337,550	16	\$1,793,901	16	\$1,793,901
3035 - Plumbing Inspection						
2237 Chief Plumbing Inspector	1	\$12,056.40M	1	\$11,617.80M	1	\$11,617.80M
Section Position Total	1	\$144,677	1	\$139,414	1	\$139,414
3215 - Plan Review						
2231 Plumbing Inspector	6	\$9,877M	6	\$9,511.50M	6	\$9,511.50M
Section Position Total	6	\$711,144	6	\$684,828	6	\$684,828
Position Total	30	\$3,548,943	26	\$2,960,557	26	\$2,960,557
Turnover		(272,453)		(170,668)		(170,668)
Position Net Total	30	\$3,276,490	26	\$2,789,889	26	\$2,789,889

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

(088/1005/2005)

The Department of Water Management ("DWM") is responsible for the delivery of water to Chicago residents and suburban communities. DWM also transmits wastewater from homes and businesses along with storm water runoff from streets to the Water Reclamation system. Operations rely on a network of purification plants, tunnels, pumping stations, structures, and water and sewer mains.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,740,897	\$5,252,284	\$5,252,284	\$4,112,914
0012 Contract Wage Increment - Prevailing Rate	29,171	25,366	25,366	
0015 Schedule Salary Adjustments	16,216	15,786	15,786	
0020 Overtime	113,244	113,244	113,244	96,991
0000 Personnel Services - Total*	\$5,899,528	\$5,406,680	\$5,406,680	\$4,209,905
0100 Contractual Services				
0130 Postage	\$240,000	\$240,000	\$240,000	\$160,105
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,351,678	4,351,678	4,351,678	4,110,858
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	
0161 Operation, Repair or Maintenance of Facilities	52,000	52,000	52,000	45,805
0162 Repair/Maintenance of Equipment	466,675	466,675	466,675	368,644
0166 Dues, Subscriptions and Memberships	583,000	583,000	583,000	561,000
0169 Technical Meeting Costs	167,500	167,500	167,500	4,270
0100 Contractual Services - Total*	\$5,932,753	\$5,932,753	\$5,932,753	\$5,250,682
0200 Travel				
0245 Reimbursement to Travelers	18,400	18,400	18,400	
0200 Travel - Total*	\$18,400	\$18,400	\$18,400	
0300 Commodities and Materials				
0340 Material and Supplies	\$314,100	\$314,100	\$314,100	\$312,799
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	14,500	14,500	14,500	13,814
0300 Commodities and Materials - Total*	\$329,100	\$329,100	\$329,100	\$326,613
0400 Equipment				
0424 Furniture and Furnishings	\$7,500	\$7,500	\$7,500	
0440 Machinery and Equipment	99,828	99,828	99,828	99,470
0400 Equipment - Total*	\$107,328	\$107,328	\$107,328	\$99,470
Appropriation Total*	\$12,287,109	\$11,794,261	\$11,794,261	\$9,886,670

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Agency Management						
9988 Commissioner of Water Management	1	\$189,372	1	\$183,852	1	\$183,852
9813 Managing Deputy Commissioner	1	165,288	1	160,476	1	160,476
9813 Managing Deputy Commissioner	2	157,356	1	152,772	1	152,772
9679 Deputy Commissioner	1	140,604	1	136,512	1	136,512
9660 First Deputy Commissioner	1	171,996	1	166,992	1	166,992
0313 Assistant Commissioner	1	104,580	1	101,532	1	101,532
Section Position Total	7	\$1,086,552	6	\$902,136	6	\$902,136
3005 - Management Support						
5535 Water Research Specialist	1	\$94,152	1	\$94,152	1	\$94,152
1694 Director of Legal Services	1	146,676	1	142,404	1	142,404
1430 Policy Analyst			1	79,176	1	79,176
0320 Assistant to the Commissioner	1	90,444	1	83,808	1	83,808
0304 Assistant to Commissioner	1	114,012	1	105,696	1	105,696
0155 Manager of Audit and Internal Controls	1	135,456	1	131,508	1	131,508
Schedule Salary Adjustments				7,458		7,458
Section Position Total	5	\$580,740	6	\$644,202	6	\$644,202
3010 - Public Relations						
9715 Director of News Affairs	1	\$123,864	1	\$120,252	1	\$120,252
5630 Coordinating Engineer I		83,100		83,100		83,100
3076 Coordinator of Community Services	2	73,332	2	67,944	2	67,944
3052 Equity Officer	1	75,852				
0729 Information Coordinator	1	73,332	1	67,944	1	67,944
0705 Director of Public Affairs	1	123,864	1	120,252	1	120,252
0310 Project Manager			1	104,604	1	104,604
0302 Administrative Assistant II	1	44,808	1	48,420	1	48,420
Schedule Salary Adjustments		4,176		3,096		3,096
Section Position Total	7	\$592,560	7	\$600,456	7	\$600,456
3015 - Cost Recovery						
4301 Carpenter	1	\$52,01H				
1646 Attorney			1	93,768	1	93,768
1645 Associate Staff Attorney	2	64,896	1	63,000	1	63,000
1633 Attorney-Excluded	2	96,576				
Section Position Total	5	\$431,125	2	\$156,768	2	\$156,768
3075 - Safety and Security						
9679 Deputy Commissioner	1	\$132,780	1	\$128,916	1	\$128,916
6328 Watchman	12,480H	24.39H	12,480H	24.39H	12,480H	24.39H
6328 Watchman	40	24.39H	40	24.39H	40	24.39H
6304 Safety Specialist - Water Management	1	102,708	2	102,708	2	102,708
6304 Safety Specialist - Water Management	1	97,992	2	61,008	2	61,008
6304 Safety Specialist - Water Management	1	63,960				
6304 Safety Specialist - Water Management	3	61,008				
6304 Safety Specialist - Water Management		61,008		61,008		61,008
4218 Coordinator of Security Services	1	69,984	1	67,944	1	67,944
0313 Assistant Commissioner	1	116,256	1	112,872	1	112,872
0303 Administrative Assistant III	1	89,388	1	85,344	1	85,344

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

3075 - Safety and Security - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0303 Administrative Assistant III	1	53,952	1	53,952	1	53,952
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
0289 Safety Administrator	1	104,580	1	101,532	1	101,532
Schedule Salary Adjustments		12,040		5,232		5,232
Section Position Total	53	\$3,438,071	51	\$3,294,631	51	\$3,294,631
Position Total	77	\$6,129,048	72	\$5,598,193	72	\$5,598,193
Turnover		(371,935)		(330,123)		(330,123)
Position Net Total	77	\$5,757,113	72	\$5,268,070	72	\$5,268,070

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

(088/1010/2010)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,914,642	\$3,825,407	\$3,825,407	\$5,771,772
0015 Schedule Salary Adjustments	15,710	9,618	9,618	
0020 Overtime	400,000	400,000	400,000	450,012
0000 Personnel Services - Total*	\$4,330,352	\$4,235,025	\$4,235,025	\$6,221,784
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$27,950	\$57,950	\$57,950	\$31,290
0149 For Software Maintenance and Licensing	80,000	80,000	80,000	69,174
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	18,701
0159 Lease Purchase Agreements for Equipment and Machinery	333,205	333,205	333,205	112,615
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	10,500	10,500	10,500	
0169 Technical Meeting Costs	5,000	5,000	5,000	
0100 Contractual Services - Total*	\$546,655	\$576,655	\$576,655	\$231,780
0200 Travel				
0245 Reimbursement to Travelers	2,500	2,500	2,500	
0200 Travel - Total*	\$2,500	\$2,500	\$2,500	
0300 Commodities and Materials				
0312 Software Purchases	\$6,426	\$6,426	\$6,426	
0350 Stationery and Office Supplies	31,600	31,600	31,600	8,324
0300 Commodities and Materials - Total*	\$38,026	\$38,026	\$38,026	\$8,324
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	96,716	96,716	96,716	28,375
0400 Equipment - Total*	\$96,716	\$96,716	\$96,716	\$28,375
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	82,500	82,500	82,500	
9400 Transfers and Reimbursements - Total	\$82,500	\$82,500	\$82,500	
Appropriation Total*	\$5,096,749	\$5,031,422	\$5,031,422	\$6,490,263

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3048 - Agency Management						
0311 Projects Administrator	1	\$95,616	1	\$92,832	1	\$92,832
Section Position Total	1	\$95,616	1	\$92,832	1	\$92,832

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3060 - Purchasing						
9679 Deputy Commissioner	1	\$132,780	1	\$128,916	1	\$128,916
1588 Procurement Control Officer			1	81,468	1	81,468
1572 Chief Contract Expediter	1	84,492	1	71,280	1	71,280
1572 Chief Contract Expediter	1	71,280				
1191 Contracts Administrator	1	101,508	1	128,916	1	128,916
0345 Contracts Coordinator	1	84,492	1	80,652	1	80,652
Schedule Salary Adjustments		5,495				
Section Position Total	5	\$480,047	5	\$491,232	5	\$491,232
3065 - Personnel/Payroll/Labor Relations						
9679 Deputy Commissioner	1	\$143,808	1	\$139,620	1	\$139,620
1388 Labor Relations Specialist	1	57,204	1	55,536	1	55,536
1335 Associate Human Resources Business Partner-Excluded	2	94,704	3	87,804	3	87,804
1335 Associate Human Resources Business Partner-Excluded	1	60,876	1	61,920	1	61,920
1335 Associate Human Resources Business Partner-Excluded	2	58,116	1	56,424	1	56,424
1318 Training Director	1	75,996				
1315 Human Resources Business Partner	1	108,864	1	105,696	1	105,696
0450 Clerk IV (Timekeeper)	6	85,344	5	85,344	5	85,344
0450 Clerk IV (Timekeeper)	1	61,020	2	81,468	2	81,468
0450 Clerk IV (Timekeeper)	1	55,620	2	49,176	2	49,176
0450 Clerk IV (Timekeeper)	1	49,176				
0366 Staff Assistant - Excluded	1	86,328	1	79,968	1	79,968
0366 Staff Assistant - Excluded	1	52,956	1	76,380	1	76,380
0313 Assistant Commissioner	1	122,616	1	119,040	1	119,040
Schedule Salary Adjustments		6,539		7,102		7,102
Section Position Total	21	\$1,698,707	20	\$1,653,106	20	\$1,653,106
3071 - Information Technology						
1730 Program Analyst			1	\$64,992	1	\$64,992
0638 Programmer/Analyst	1	70,428				
0625 Chief Programmer/Analyst	1	142,176	1	142,176	1	142,176
Section Position Total	2	\$212,604	2	\$207,168	2	\$207,168

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

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3072 - Finance						
9679 Deputy Commissioner	1	\$143,808	1	\$139,620	1	\$139,620
0832 Personal Computer Operator II			1	70,860	1	70,860
0432 Supervising Clerk	1	93,660	1	93,660	1	93,660
0431 Clerk IV	1	44,808	1	44,808	1	44,808
0303 Administrative Assistant III	1	53,952	1	93,660	1	93,660
0302 Administrative Assistant II	2	77,772	2	77,772	2	77,772
0302 Administrative Assistant II	1	74,280	1	44,808	1	44,808
0302 Administrative Assistant II	1	44,808				
0187 Director of Accounting	1	106,152	1	98,616	1	98,616
0134 Financial Analyst	1	103,920	1	100,896	1	100,896
0126 Financial Officer	1	125,088	1	121,440	1	121,440
0120 Supervisor of Accounting	1	93,000	1	86,484	1	86,484
0118 Director of Finance	1	119,028	1	115,656	1	115,656
0117 Assistant Director of Finance	1	115,512	1	112,152	1	112,152
0111 Lead Accountant	1	111,816	1	106,044	1	106,044
0111 Lead Accountant	1	92,844	1	77,772	1	77,772
0110 Accountant	1	59,184				
0109 Accounting Technician	1	93,660	1	93,660	1	93,660
0109 Accounting Technician	1	53,088	1	49,176	1	49,176
0103 Accountant III			1	70,428	1	70,428
Schedule Salary Adjustments		3,676		2,516		2,516
Section Position Total	19	\$1,687,828	19	\$1,677,800	19	\$1,677,800
Position Total	48	\$4,174,802	47	\$4,122,138	47	\$4,122,138
Turnover		(244,450)		(287,113)		(287,113)
Position Net Total	48	\$3,930,352	47	\$3,835,025	47	\$3,835,025

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

(088/1015/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,758,822	\$7,398,837	\$7,398,837	\$4,330,614
0012 Contract Wage Increment - Prevailing Rate	37,179	35,806	35,806	
0015 Schedule Salary Adjustments	178	165	165	
0020 Overtime	49,842	39,842	39,842	37,699
0000 Personnel Services - Total*	\$7,846,021	\$7,474,650	\$7,474,650	\$4,368,313
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,410,500	\$2,410,500	\$2,410,500	\$2,139,800
0162 Repair/Maintenance of Equipment	2,400	2,400	2,400	
0169 Technical Meeting Costs	13,500	13,500	13,500	2,924
0100 Contractual Services - Total*	\$2,426,400	\$2,426,400	\$2,426,400	\$2,142,724
0200 Travel				
0229 Transportation and Expense Allowance	\$5,000	\$5,000	\$5,000	
0245 Reimbursement to Travelers	9,500	9,500	9,500	
0200 Travel - Total*	\$14,500	\$14,500	\$14,500	
0300 Commodities and Materials				
0340 Material and Supplies	\$30,000	\$30,000	\$30,000	\$28,421
0345 Apparatus and Instruments	4,000	4,000	4,000	
0348 Books and Related Material	1,250	1,250	1,250	
0350 Stationery and Office Supplies	19,000	19,000	19,000	7,965
0300 Commodities and Materials - Total*	\$54,250	\$54,250	\$54,250	\$36,386
0400 Equipment				
0424 Furniture and Furnishings	3,500	3,500	3,500	1,310
0400 Equipment - Total*	\$3,500	\$3,500	\$3,500	\$1,310
0500 Permanent Improvements				
0521 Maintenance and Construction	1,000,000	1,000,000	1,000,000	4,151
0500 Permanent Improvements - Total*	\$1,000,000	\$1,000,000	\$1,000,000	\$4,151
Appropriation Total*	\$11,344,671	\$10,973,300	\$10,973,300	\$6,552,884

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3103 - Agency Management						
9679 Deputy Commissioner	1	\$143,808	1	\$139,620	1	\$139,620
0308 Staff Assistant	1	89,388	1	89,388	1	89,388
Section Position Total	2	\$233,196	2	\$229,008	2	\$229,008
3105 - Capital Planning						
6054 Mechanical Engineer IV	1	\$122,112	1	\$122,112	1	\$122,112
5693 Chief Water Engineer	3	139,596	3	135,528	3	135,528
5632 Coordinating Engineer II	1	125,088	1	121,440	1	121,440
5630 Coordinating Engineer I	1	121,404	1	117,864	1	117,864
Section Position Total	6	\$787,392	6	\$768,000	6	\$768,000
3110 - Engineering Services						
5693 Chief Water Engineer	2	\$139,596	2	\$135,528	2	\$135,528
5630 Coordinating Engineer I	1	121,404	1	117,864	1	117,864
5615 Civil Engineer V	1	108,816	1	105,648	1	105,648
5615 Civil Engineer V	1	97,548	1	94,788	1	94,788
5611 Managing Engineer - Water Department	1	126,348	1	122,664	1	122,664
0303 Administrative Assistant III	1	89,388	1	85,344	1	85,344
Schedule Salary Adjustments		178		165		165
Section Position Total	7	\$822,874	7	\$797,529	7	\$797,529
3116 - Inspections Services						
4001 - Water Inspection Services						
2237 Chief Plumbing Inspector	1	\$12,056.40M	1	\$11,617.80M	1	\$11,617.80M
2235 Assistant Chief Plumbing Inspector	1	10,649.82M	1	10,262.39M	1	10,262.39M
2233 Plumbing Inspector - in Charge	3	10,047M	3	9,681.50M	3	9,681.50M
2231 Plumbing Inspector	19	9,877M	19	9,511.50M	19	9,511.50M
0832 Personal Computer Operator II			1	70,860	1	70,860
0430 Clerk III	1	64,620	1	64,620	1	64,620
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	53,952				
Subsection Position Total	27	\$3,098,355	27	\$3,008,859	27	\$3,008,859
Section Position Total	27	\$3,098,355	27	\$3,008,859	27	\$3,008,859

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

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
6144 Engineering Technician V	1	\$112,716	1	\$112,716	1	\$112,716
6143 Engineering Technician IV		59,184		59,184		59,184
5630 Coordinating Engineer I	5	121,404	5	117,864	5	117,864
5615 Civil Engineer V	14	97,632	14	94,788	14	94,788
5614 Civil Engineer IV	1	122,112	1	122,112	1	122,112
5613 Civil Engineer III	1	106,044	3	77,772	3	77,772
5613 Civil Engineer III	2	77,772				
5612 Civil Engineer II	5	70,428	5	70,428	5	70,428
2233 Plumbing Inspector - in Charge	1	10,047M	1	9,681.50M	1	9,681.50M
2231 Plumbing Inspector	6	9,877M	6	9,511.50M	6	9,511.50M
Subsection Position Total	36	\$3,654,132	36	\$3,537,642	36	\$3,537,642
Section Position Total	36	\$3,654,132	36	\$3,537,642	36	\$3,537,642
Position Total	78	\$8,595,949	78	\$8,341,038	78	\$8,341,038
Turnover		(836,949)		(942,036)		(942,036)
Position Net Total	78	\$7,759,000	78	\$7,399,002	78	\$7,399,002

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

(088/1020/2020)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$58,478,302	\$56,214,529	\$56,214,529	\$49,653,299
0012 Contract Wage Increment - Prevailing Rate	585,807	557,733	557,733	
0015 Schedule Salary Adjustments	66,859	43,669	43,669	
0020 Overtime	10,238,491	10,238,491	10,238,491	12,451,572
0000 Personnel Services - Total*	\$69,369,459	\$67,054,422	\$67,054,422	\$62,104,841
0100 Contractual Services				
0125 Office and Building Services	\$301,000	\$307,000	\$307,000	\$26,197
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	115,000	115,000	115,000	30,831
0148 Testing and Inspecting	1,325,000	1,323,000	1,323,000	1,157,579
0157 Rental of Equipment and Services	166,000	191,000	191,000	77,252
0159 Lease Purchase Agreements for Equipment and Machinery	187,550	187,550	187,550	141,043
0160 Repair or Maintenance of Property	1,406,800	1,406,800	1,406,800	1,179,196
0162 Repair/Maintenance of Equipment	6,296,875	5,792,500	5,792,500	5,269,151
0169 Technical Meeting Costs	246,300	238,800	238,800	3,005
0100 Contractual Services - Total*	\$10,044,525	\$9,561,650	\$9,561,650	\$7,884,254
0200 Travel				
0245 Reimbursement to Travelers	4,200	4,200	4,200	
0200 Travel - Total*	\$4,200	\$4,200	\$4,200	
0300 Commodities and Materials				
0314 Fuel Oil	\$912,800	\$690,000	\$690,000	\$679,065
0340 Material and Supplies	3,214,750	3,314,300	3,314,300	3,783,264
0342 Drugs, Medicine and Chemical Materials	23,940,041	11,922,203	11,922,203	10,597,047
0345 Apparatus and Instruments	311,000	313,000	313,000	96,121
0348 Books and Related Material	4,200	6,000	6,000	
0350 Stationery and Office Supplies	70,000	70,000	70,000	53,290
0360 Repair Parts and Material	1,459,687	1,465,687	1,465,687	1,422,703
0300 Commodities and Materials - Total*	\$29,912,478	\$17,781,190	\$17,781,190	\$16,631,490
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$15,000	\$15,000	\$15,000	\$2,065
0402 Tools Greater Than \$100/Unit	18,700	18,700	18,700	13,158
0410 Equipment for Buildings	175,000	175,000	175,000	6,169
0424 Furniture and Furnishings	9,000	7,000	7,000	1,846
0440 Machinery and Equipment	1,185,803	1,187,803	1,187,803	712,451
0445 Technical and Scientific Equipment	560,000	336,000	336,000	308,467
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	143,880	143,880	143,880	26,524
0450 Vehicles	240,000	240,000	240,000	51,031
0400 Equipment - Total*	\$2,347,383	\$2,123,383	\$2,123,383	\$1,121,711
9400 Transfers and Reimbursements				
9484 For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Transfers and Reimbursements - Total	\$100,000	\$100,000	\$100,000	
Appropriation Total*	\$111,778,045	\$96,624,845	\$96,624,845	\$87,742,296

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

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3203 - Agency Management						
9679 Deputy Commissioner	1	\$143,808	1	\$135,528	1	\$135,528
4634 Painter		50.30H		49.30H		49.30H
4223 Custodial Worker		15.80H		15.80H		15.80H
1912 Project Coordinator	1	63,780	1	61,920	1	61,920
0831 Personal Computer Operator III			1	77,772	1	77,772
0665 Senior Data Entry Operator	1	64,620	1	64,620	1	64,620
0638 Programmer/Analyst	1	70,428				
0431 Clerk IV	1	74,280	1	74,280	1	74,280
0310 Project Manager	1	107,748	1	104,604	1	104,604
0308 Staff Assistant	1	89,388	1	85,344	1	85,344
0308 Staff Assistant	1	70,152	1	66,984	1	66,984
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		5,738		4,638		4,638
Section Position Total	9	\$767,714	9	\$753,462	9	\$753,462
3205 - Water Quality						
5648 Water Quality Manager	1	\$130,152	1	\$126,360	1	\$126,360
5647 Director of Water Quality Surveillance	1	126,348	1	122,664	1	122,664
5644 Sanitary Engineer IV		85,764		85,764		85,764
5644 Sanitary Engineer IV	2	85,764	2	85,764	2	85,764
5643 Sanitary Engineer III	1	97,080	1	92,844	1	92,844
5643 Sanitary Engineer III	1	88,416	3	84,084	3	84,084
5643 Sanitary Engineer III	1	84,084	1	77,772	1	77,772
5643 Sanitary Engineer III	2	77,772				
5642 Sanitary Engineer II	1	80,172	1	84,084	1	84,084
5642 Sanitary Engineer II	4	76,344	1	80,172	1	80,172
5642 Sanitary Engineer II	8	70,428	1	76,344	1	76,344
5642 Sanitary Engineer II			7	70,428	7	70,428
5642 Sanitary Engineer II			5	72,624	5	72,624
5533 Water Chemist III	2	102,516	2	102,516	2	102,516
5533 Water Chemist III	1	88,416	1	84,084	1	84,084
5532 Water Chemist II	3	93,780	3	93,780	3	93,780
5532 Water Chemist II	2	76,344	2	72,624	2	72,624
5532 Water Chemist II	2	69,180	3	63,960	3	63,960
5532 Water Chemist II	1	63,960				
5529 Chief Water Chemist	1	133,488	1	133,488	1	133,488
5517 Chief Filtration Engineer	2	132,780	2	128,916	2	128,916
4754 Plumber	1	54.80H	1	52.80H	1	52.80H
3179 Microbiologist IV	1	111,816	1	111,816	1	111,816
3178 Microbiologist III	2	102,516	3	102,516	3	102,516
3178 Microbiologist III	1	97,080				
3177 Microbiologist II	1	69,180	1	93,780	1	93,780
3177 Microbiologist II	3	63,960	2	63,960	2	63,960
3154 Director of Water Purification Laboratories	1	128,856	1	125,100	1	125,100
3130 Laboratory Technician	2	49,176	1	85,344	1	85,344
3130 Laboratory Technician			1	49,176	1	49,176
3108 Chief Microbiologist	1	133,488	1	133,488	1	133,488
2317 Water Quality Inspector	1	70,860	1	70,860	1	70,860
2317 Water Quality Inspector	1	42,144	1	40,860	1	40,860

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

3205 - Water Quality - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
2317 Water Quality Inspector	1	40,860				
2317 Water Quality Inspector		40,860		40,860		40,860
Schedule Salary Adjustments		30,168		20,501		20,501
Section Position Total	52	\$4,464,668	52	\$4,515,257	52	\$4,515,257

3210 - Water Pumping

9593 Station Laborer	1	\$4,131.86M	1	\$4,131.86M	1	\$4,131.86M
9532 Stores Laborer	1	47.40H	1	45.90H	1	45.90H
8305 Coordinator of Tugboat Operations	1	125,088	1	121,440	1	121,440
7775 Stationary Fireman		37.96H		36.50H		36.50H
7775 Stationary Fireman	15	37.96H	15	36.50H	15	36.50H
7747 Chief Operating Engineer	7	11,575.20M	7	10,909.60M	7	10,909.60M
7745 Assistant Chief Operating Engineer	32	61.22H	32	57.70H	32	57.70H
7743 Operating Engineer - Group A		55.65H		52.45H		52.45H
7743 Operating Engineer - Group A	32	55.65H	32	52.45H	32	52.45H
7741 Operating Engineer - Group C		52.87H		49.83H		49.83H
7741 Operating Engineer - Group C	47	52.87H	47	49.83H	47	49.83H
7398 Deck Hand		39.31H		39.31H		39.31H
7398 Deck Hand	2	39.31H	2	39.31H	2	39.31H
7357 Marine Pilot		56.38H		56.38H		56.38H
7357 Marine Pilot	1	56.38H	1	56.38H	1	56.38H
7353 Marine Engineer		56.38H		56.38H		56.38H
7353 Marine Engineer	1	56.38H	1	56.38H	1	56.38H
7183 Motor Truck Driver		39.95H		39.84H		39.84H
6676 Foreman of Machinists	1	55.68H	1	53.18H	1	53.18H
6674 Machinist	10	53.18H	10	50.68H	10	50.68H
6088 Engineer of Electric Pumping Stations	1	129,144	1	125,388	1	125,388
6087 Engineer of Water Pumping	1	139,596	1	135,528	1	135,528
6086 Assistant Engineer of Water Pumping	1	130,152	1	126,360	1	126,360
6055 Mechanical Engineer V			1	114,408	1	114,408
6054 Mechanical Engineer IV	1	85,764				
6053 Mechanical Engineer III	1	111,816	1	111,816	1	111,816
6052 Mechanical Engineer II	2	70,428	2	70,428	2	70,428
5814 Electrical Engineer IV	1	101,472	1	97,080	1	97,080
5040 Foreman of Electrical Mechanics	2	55.05H	2	54.00H	2	54.00H
5035 Electrical Mechanic	21	52.05H	21	51.00H	21	51.00H
4776 Foreman of Steamfitters	1	56.00H	1	55.00H	1	55.00H
4774 Steamfitter		53.00H		52.00H		52.00H
4774 Steamfitter	13	53.00H	13	52.00H	13	52.00H
4634 Painter	10,400H	50.30H	10,400H	49.30H	10,400H	49.30H
4634 Painter	2	50.30H	2	49.30H	2	49.30H
4223 Custodial Worker	1	22.85H	2	22.85H	2	22.85H
4223 Custodial Worker	1	19.20H	1	19.20H	1	19.20H
4223 Custodial Worker	1	17.30H				
1860 Foreman of Pipe Yards	1	48.50H	1	47.00H	1	47.00H
1588 Procurement Control Officer	1	85,344	1	85,344	1	85,344
0302 Administrative Assistant II	1	44,808				
Schedule Salary Adjustments		8,753		3,231		3,231
Section Position Total	204	\$22,983,950	203	\$21,950,864	203	\$21,950,864

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

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - Water Treatment						
9593 Station Laborer	1	\$4,173.49M	2	\$4,173.49M	2	\$4,173.49M
9593 Station Laborer	9	4,131.86M	7	4,131.86M	7	4,131.86M
9593 Station Laborer	2	25.08H	3	25.08H	3	25.08H
9592 Foreman of Station Laborers	2	4,912.16M	2	4,912.16M	2	4,912.16M
9532 Stores Laborer	2	47.40H	2	45.90H	2	45.90H
7775 Stationary Fireman	2,080H	37.96H	2,080H	36.50H	2,080H	36.50H
7775 Stationary Fireman	9	37.96H	8	36.50H	8	36.50H
7747 Chief Operating Engineer	2	11,575.20M	2	10,909.60M	2	10,909.60M
7745 Assistant Chief Operating Engineer	13	61.22H	14	57.70H	14	57.70H
7743 Operating Engineer - Group A	59	55.65H	59	52.45H	59	52.45H
7741 Operating Engineer - Group C	75	52.87H	75	49.83H	75	49.83H
6676 Foreman of Machinists	2	55.68H	2	53.18H	2	53.18H
6674 Machinist	9	53.18H	9	50.68H	9	50.68H
5566 Engineer of Water Purification	1	134,820	1	130,896	1	130,896
5534 Water Chemist IV	2	111,816	3	111,816	3	111,816
5534 Water Chemist IV	1	77,772				
5533 Water Chemist III	1	97,080	1	84,084	1	84,084
5533 Water Chemist III	1	88,416	1	70,428	1	70,428
5532 Water Chemist II	3	93,780	4	93,780	4	93,780
5532 Water Chemist II	3	84,084	3	80,172	3	80,172
5532 Water Chemist II	1	76,344	1	72,624	1	72,624
5532 Water Chemist II	8	63,960	7	63,960	7	63,960
5528 Filtration Engineer II	1	102,516	1	102,516	1	102,516
5528 Filtration Engineer II	2	80,172	2	76,344	2	76,344
5528 Filtration Engineer II	11	70,428	11	70,428	11	70,428
5520 Filtration Engineer V	6	133,488	7	133,488	7	133,488
5520 Filtration Engineer V	1	115,752	1	94,152	1	94,152
5520 Filtration Engineer V	1	110,688				
5519 Filtration Engineer IV	3	122,112	3	122,112	3	122,112
5519 Filtration Engineer IV	1	110,688	2	110,688	2	110,688
5519 Filtration Engineer IV	2	97,080	1	106,044	1	106,044
5519 Filtration Engineer IV	3	85,764	2	92,844	2	92,844
5519 Filtration Engineer IV			1	85,764	1	85,764
5518 Filtration Engineer III	2	111,816	2	111,816	2	111,816
5518 Filtration Engineer III	3	88,416	3	84,084	3	84,084
5518 Filtration Engineer III	3	77,772	3	77,772	3	77,772
5042 General Foreman of Electrical Mechanics	3	10,062M	3	9,880M	3	9,880M
5040 Foreman of Electrical Mechanics	2	55.05H	2	54.00H	2	54.00H
5035 Electrical Mechanic	37	52.05H	37	51.00H	37	51.00H
4776 Foreman of Steamfitters	2	56.00H	2	55.00H	2	55.00H
4774 Steamfitter	13	53.00H	13	52.00H	13	52.00H
4636 Foreman of Painters	1	56.59H	1	55.46H	1	55.46H
4634 Painter	4	50.30H	4	49.30H	4	49.30H
4304 General Foreman of Carpenters	1	9,881.73M	1	9,682.40M	1	9,682.40M
4303 Foreman of Carpenters	1	54.51H	1	53.36H	1	53.36H
4301 Carpenter	3	52.01H	4	50.86H	4	50.86H

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

3215 - Water Treatment - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4225 Foreman of Custodial Workers	2	19.60H	1	27.71H	1	27.71H
4225 Foreman of Custodial Workers			1	19.60H	1	19.60H
4223 Custodial Worker	5	22.85H	5	22.85H	5	22.85H
4223 Custodial Worker	1	19.20H	1	20.80H	1	20.80H
4223 Custodial Worker	1	17.30H	2	19.20H	2	19.20H
4223 Custodial Worker	1	15.80H				
1860 Foreman of Pipe Yards	2	48.50H	2	47.00H	2	47.00H
1817 Head Storekeeper	1	77,772	1	77,772	1	77,772
0302 Administrative Assistant II	1	48,420	2	44,808	2	44,808
Schedule Salary Adjustments		22,200		15,299		15,299
Section Position Total	326	\$33,535,592	328	\$32,561,150	328	\$32,561,150
Position Total	591	\$61,751,924	592	\$59,780,733	592	\$59,780,733
Turnover		(3,206,763)		(3,522,535)		(3,522,535)
Position Net Total	591	\$58,545,161	592	\$56,258,198	592	\$56,258,198

0200 - Water Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$84,887,908	\$64,300,506	\$64,300,506	\$66,447,031
0012 Contract Wage Increment - Prevailing Rate	966,514	725,612	725,612	
0015 Schedule Salary Adjustments	21,810	2,156	2,156	220
0020 Overtime	9,946,396	9,946,396	9,946,396	13,965,801
0000 Personnel Services - Total*	\$95,822,628	\$74,974,670	\$74,974,670	\$80,413,052
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$3,341,543	\$3,341,543	\$3,341,543	\$2,494,243
0157 Rental of Equipment and Services	2,954,152	2,879,760	2,879,760	2,661,361
0160 Repair or Maintenance of Property	323,800	323,800	323,800	243,223
0162 Repair/Maintenance of Equipment	100,000	100,000	100,000	90,897
0169 Technical Meeting Costs	1,500	1,500	1,500	
0185 Waste Disposal Services	2,967,710	2,967,710	2,967,710	2,787,185
0100 Contractual Services - Total*	\$9,688,705	\$9,614,313	\$9,614,313	\$8,276,909
0300 Commodities and Materials				
0316 Gas - Bottled and Propane	\$161,400	\$161,400	\$161,400	\$65,561
0340 Material and Supplies	1,056,380	812,600	812,600	801,703
0350 Stationery and Office Supplies	56,930	56,930	56,930	50,053
0360 Repair Parts and Material	7,620,027	5,861,553	5,861,553	5,831,949
0300 Commodities and Materials - Total*	\$8,894,737	\$6,892,483	\$6,892,483	\$6,749,266
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$3,000	\$3,000	\$3,000	\$390
0423 Communication Devices	1,000	1,000	1,000	
0424 Furniture and Furnishings	3,000	3,000	3,000	1,440
0440 Machinery and Equipment	549,391	549,391	549,391	544,293
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,000	100,000	100,000	
0400 Equipment - Total*	\$656,391	\$656,391	\$656,391	\$546,123
0500 Permanent Improvements				
0521 Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,748,208
0500 Permanent Improvements - Total*	\$2,946,315	\$2,946,315	\$2,946,315	\$2,748,208
9400 Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	367,919
9400 Transfers and Reimbursements - Total	\$367,919	\$367,919	\$367,919	\$367,919
Appropriation Total*	\$118,376,695	\$95,452,091	\$95,452,091	\$99,101,477

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3249 - Agency Management						
4005 - Water Agency Management						
9679 Deputy Commissioner	1	\$143,808	1	\$139,620	1	\$139,620
5985 General Superintendent of Water Management	1	130,152	1	126,360	1	126,360
0803 Executive Administrative Assistant I - Excluded	1	67,464	1	61,920	1	61,920
0664 Data Entry Operator	1	37,224	1	37,224	1	37,224
0417 District Clerk	1	74,232	1	74,232	1	74,232
0321 Assistant to the Commissioner	1	83,208	1	80,784	1	80,784
0313 Assistant Commissioner	1	127,332	1	123,624	1	123,624
0313 Assistant Commissioner	1	120,204	1	116,700	1	116,700
0311 Projects Administrator	1	107,748	1	104,604	1	104,604
0302 Administrative Assistant II	1	58,872	1	55,620	1	55,620
0302 Administrative Assistant II	1	44,808	1	44,808	1	44,808
0159 Supervisor of Cost Control	1	102,732	1	102,732	1	102,732
0109 Accounting Technician	1	85,344	1	85,344	1	85,344
Schedule Salary Adjustments		1,799		1,064		1,064
Subsection Position Total	13	\$1,184,927	13	\$1,154,636	13	\$1,154,636
Section Position Total	13	\$1,184,927	13	\$1,154,636	13	\$1,154,636
3256 - Equipment Coordination/Warehouse and Stores						
4007 - Water Equipment Coordination						
6674 Machinist	2	\$53.18H	2	\$50.68H	2	\$50.68H
1860 Foreman of Pipe Yards	4	48.50H	3	47.00H	3	47.00H
1805 Stockhandler		31,848		31,224		31,224
0664 Data Entry Operator	1	64,620	1	64,620	1	64,620
0313 Assistant Commissioner	2	104,580	2	101,532	2	101,532
0311 Projects Administrator	1	94,680	1	91,920	1	91,920
Subsection Position Total	10	\$993,209	9	\$863,713	9	\$863,713
Section Position Total	10	\$993,209	9	\$863,713	9	\$863,713
3257 - Communications						
4009 - Water Communications						
9408 Laborer as Estimator	2	\$47.40H	2	\$45.90H	2	\$45.90H
8246 Foreman of Construction Laborers	1	48.50H	1	47.00H	1	47.00H
7125 Assistant Chief Dispatcher	1	97,980	1	97,980	1	97,980
7125 Assistant Chief Dispatcher	1	73,464				
7101 Emergency Crew Dispatcher	8	47.40H	9	45.90H	9	45.90H
5985 General Superintendent of Water Management	1	130,152	1	126,360	1	126,360
1912 Project Coordinator	1	75,996	1	73,788	1	73,788
Schedule Salary Adjustments		4,706				
Subsection Position Total	15	\$1,469,098	15	\$1,446,080	15	\$1,446,080
Section Position Total	15	\$1,469,098	15	\$1,446,080	15	\$1,446,080

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3259 - Evaluations						
6145 Engineering Technician VI	1	\$112,716	1	\$112,716	1	\$112,716
6144 Engineering Technician V	2	112,716	2	112,716	2	112,716
Schedule Salary Adjustments		3,368				
Section Position Total	3	\$341,516	3	\$338,148	3	\$338,148
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
9532 Stores Laborer	2	\$47.40H				
9411 Construction Laborer	72,800H	47.40H	72,800H	45.90H	72,800H	45.90H
9411 Construction Laborer	160	47.40H	164	45.90H	164	45.90H
9410 Laborer - Apprentice	120,600H	28.44H	120,600H	27.54H	120,600H	27.54H
8394 Foreman of Water Pipe Construction	18	58.10H	18	55.95H	18	55.95H
8373 District Superintendent of Water Distribution	1	112,668	1	112,668	1	112,668
8352 Assistant District Superintendent		10,417.33M		10,044.67M		10,044.67M
8352 Assistant District Superintendent	11	10,417.33M	11	10,044.67M	11	10,044.67M
8301 Caulker	6	54.80H	6	52.80H	6	52.80H
8301 Caulker	1	47.52H	1	47.52H	1	47.52H
8301 Caulker	1	44.88H	1	44.88H	1	44.88H
8246 Foreman of Construction Laborers	3	48.50H	4	47.00H	4	47.00H
7636 General Foreman of Hoisting Engineers	1	10,114M	1	10,114M	1	10,114M
7635 Foreman of Hoisting Engineers	2	57.60H	2	57.60H	2	57.60H
7633 Hoisting Engineer	73,730H	53.60H	73,730H	53.60H	73,730H	53.60H
7633 Hoisting Engineer	34	53.60H	34	53.60H	34	53.60H
7185 Foreman of Motor Truck Drivers	2,080H	42.15H	2,080H	41.41H	2,080H	41.41H
7185 Foreman of Motor Truck Drivers	3	42.15H	3	41.41H	3	41.41H
7184 Pool Motor Truck Driver	5	39.95H	6	39.25H	6	39.25H
7184 Pool Motor Truck Driver	68,640H	31.96H	68,640H	31.40H	68,640H	31.40H
7183 Motor Truck Driver	107	39.95H	106	39.25H	106	39.25H
7126 Chief Dispatcher	1	102,696	1	102,696	1	102,696
7124 Equipment Dispatcher	1	40.65H	1	39.94H	1	39.94H
7101 Emergency Crew Dispatcher	10	47.40H	10	45.90H	10	45.90H
5985 General Superintendent of Water Management	1	130,152	1	126,360	1	126,360
5985 General Superintendent of Water Management	1	129,756	1	125,976	1	125,976
4754 Plumber	145,600H	54.80H	145,600H	52.80H	145,600H	52.80H
4754 Plumber	23	54.80H	23	52.80H	23	52.80H
4566 General Foreman of Construction Laborers	1	51.79H	1	50.29H	1	50.29H
4435 Cement Finisher	4	49.75H	4	47.50H	4	47.50H
4405 Foreman of Bricklayers	1	54.79H	1	53.42H	1	53.42H
4403 Sewer Bricklayer	6,240H	49.81H	6,240H	48.56H	6,240H	48.56H
Schedule Salary Adjustments		3,825				
Subsection Position Total	398	\$60,632,755	401	\$59,363,161	401	\$59,363,161
Section Position Total	398	\$60,632,755	401	\$59,363,161	401	\$59,363,161

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3263 - Systems Installations						
9411 Construction Laborer	15	\$47.40H	15	\$45.90H	15	\$45.90H
8394 Foreman of Water Pipe Construction	5	58.10H	5	55.95H	5	55.95H
8352 Assistant District Superintendent	2	10,417.33M	2	10,044.67M	2	10,044.67M
8301 Caulker	2	54.80H	2	52.80H	2	52.80H
4754 Plumber	4	54.80H	4	52.80H	4	52.80H
0417 District Clerk	1	46,176	1	46,176	1	46,176
Schedule Salary Adjustments		1,116		1,092		1,092
Section Position Total	29	\$3,064,332	29	\$2,961,244	29	\$2,961,244
3265 - Reimbursable Personnel						
9411 Construction Laborer		\$47.40H		\$45.90H		\$45.90H
9410 Laborer - Apprentice		28.44H		27.54H		27.54H
8394 Foreman of Water Pipe Construction		58.10H		55.95H		55.95H
8373 District Superintendent of Water Distribution		88,440		88,440		88,440
8325 Pipe Locating Machine Operator		58.10H		55.95H		55.95H
8301 Caulker		54.80H		52.80H		52.80H
7635 Foreman of Hoisting Engineers		57.60H		57.60H		57.60H
7633 Hoisting Engineer		53.60H		53.60H		53.60H
7184 Pool Motor Truck Driver		31.96H		31.40H		31.40H
7183 Motor Truck Driver		39.95H		39.25H		39.25H
6681 Machinist - Apprentice	12,480H	26.59H	12,480H	25.34H	12,480H	25.34H
6674 Machinist		53.18H		50.68H		50.68H
5848 Superintendent of Construction and Maintenance		118,080		118,080		118,080
4754 Plumber		54.80H		52.80H		52.80H
4634 Painter		50.30H		49.30H		49.30H
4435 Cement Finisher		49.75H		47.50H		47.50H
4301 Carpenter		52.01H		50.86H		50.86H
2231 Plumbing Inspector		9,877M		9,511.50M		9,511.50M
Section Position Total		\$331,843		\$316,243		\$316,243
3270 - Lead Service Line Replacement - Reimbursable						
9410 Laborer - Apprentice	214,240H	\$28.44H				
8394 Foreman of Water Pipe Construction	24,960H	58.10H				
8352 Assistant District Superintendent	3	10,417.33M				
7633 Hoisting Engineer	49,920H	53.60H				
7183 Motor Truck Driver	135,200H	39.95H				
6672 Water Meter Machinist	4,160H	47.90H				
6304 Safety Specialist - Water Management	2	61,008				
5644 Sanitary Engineer IV	1	85,764				
5630 Coordinating Engineer I	2	121,404				
4754 Plumber	62,400H	54.80H				
1062 Water Meter Assessor	2	61,008				
0417 District Clerk	1	46,176				
0310 Project Manager	1	107,748				
Schedule Salary Adjustments		6,996				
Section Position Total	12	\$20,347,446				
Position Total	480	\$88,365,126	470	\$66,443,225	470	\$66,443,225
Turnover		(3,455,408)		(2,140,563)		(2,140,563)
Position Net Total	480	\$84,909,718	470	\$64,302,662	470	\$64,302,662

0200 - Water Fund
088 - Department of Water Management - Continued
2035 - BUREAU OF METER SERVICES

(088/1035/2035)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,821,711	\$9,519,950	\$9,519,950	\$7,609,618
0012 Contract Wage Increment - Prevailing Rate	76,938	74,410	74,410	
0015 Schedule Salary Adjustments	37,886	28,875	28,875	
0020 Overtime	320,000	320,000	320,000	328,677
0000 Personnel Services - Total*	\$10,256,535	\$9,943,235	\$9,943,235	\$7,938,295
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500	500	500	
0100 Contractual Services - Total*	\$500	\$500	\$500	
0200 Travel				
0229 Transportation and Expense Allowance	8,500	8,500	8,500	5,350
0200 Travel - Total*	\$8,500	\$8,500	\$8,500	\$5,350
0300 Commodities and Materials				
0340 Material and Supplies	\$36,500	\$36,500	\$36,500	\$30,470
0350 Stationery and Office Supplies	12,500	12,500	12,500	11,965
0360 Repair Parts and Material	182,875	104,500	104,500	104,047
0300 Commodities and Materials - Total*	\$231,875	\$153,500	\$153,500	\$146,482
0400 Equipment				
0424 Furniture and Furnishings	\$5,000	\$5,000	\$5,000	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	153,000	23,000	23,000	15,034
0450 Vehicles	75,500	75,500	75,500	
0400 Equipment - Total*	\$233,500	\$103,500	\$103,500	\$15,034
Appropriation Total*	\$10,730,910	\$10,209,235	\$10,209,235	\$8,105,161
Department Total	\$269,614,179	\$230,085,154	\$230,085,154	\$217,878,751

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3340 - Agency Management						
0366 Staff Assistant - Excluded	1	\$52,956	1	\$51,408	1	\$51,408
0313 Assistant Commissioner	1	104,580	1	101,532	1	101,532
0304 Assistant to Commissioner	1	119,436	1	110,688	1	110,688
Schedule Salary Adjustments		1,242		1,600		1,600
Section Position Total	3	\$278,214	3	\$265,228	3	\$265,228
3345 - Meter Services						
6672 Water Meter Machinist		\$47.90H		\$46.40H		\$46.40H
6671 Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6556 Superintendent of Water Meters	1	123,864	1	120,252	1	120,252
4756 Foreman of Plumbers	1	58.10H	1	55.95H	1	55.95H
2231 Plumbing Inspector	1	9,877M	1	9,511.50M	1	9,511.50M
1063 Supervisor of Water Rate Takers	2	118,068	2	112,668	2	112,668
1062 Water Meter Assessor	1	97,980	2	70,104	2	70,104
1062 Water Meter Assessor	4	70,104	1	66,972	1	66,972
1062 Water Meter Assessor	1	66,972	1	63,936	1	63,936
1062 Water Meter Assessor	1	63,936	3	61,008	3	61,008
1062 Water Meter Assessor		61,008		61,008		61,008
1061 Water Rate Taker	6	102,696	4	102,696	4	102,696
1061 Water Rate Taker	1	97,980	4	97,980	4	97,980
1061 Water Rate Taker	1	93,624	2	93,624	2	93,624
1061 Water Rate Taker	2	70,104	1	73,464	1	73,464
1061 Water Rate Taker	3	63,936	5	70,104	5	70,104
1061 Water Rate Taker	7	61,008	4	61,008	4	61,008
0664 Data Entry Operator	1	61,632	1	61,632	1	61,632
0664 Data Entry Operator	1	58,872	1	58,872	1	58,872
0417 District Clerk	2	46,176	2	46,176	2	46,176
Schedule Salary Adjustments		34,412		26,001		26,001
Section Position Total	36	\$2,922,796	36	\$2,927,067	36	\$2,927,067
3350 - Water Meter Installation and Repair						
9411 Construction Laborer	6,240H	\$47.40H	6,240H	\$45.90H	6,240H	\$45.90H
9411 Construction Laborer	12	47.40H	12	45.90H	12	45.90H
8352 Assistant District Superintendent	1	10,417.33M				
8325 Pipe Locating Machine Operator	2	58.10H	2	55.95H	2	55.95H
8246 Foreman of Construction Laborers	1	48.50H	1	47.00H	1	47.00H
7183 Motor Truck Driver	6,240H	39.95H	6,240H	39.25H	6,240H	39.25H
7183 Motor Truck Driver	5	39.95H	5	39.25H	5	39.25H
6676 Foreman of Machinists	3	55.68H	3	53.18H	3	53.18H
6674 Machinist	1	53.18H	2	50.68H	2	50.68H
6672 Water Meter Machinist	16	47.90H	15	46.40H	15	46.40H
6555 Assistant Superintendent of Water Meters	1	107,748	1	104,604	1	104,604

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services
Positions and Salaries - Continued

3350 - Water Meter Installation and Repair - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4756 Foreman of Plumbers	2	58.10H	2	55.95H	2	55.95H
4754 Plumber	8	54.80H	9	52.80H	9	52.80H
2233 Plumbing Inspector - in Charge	1	10,047M	1	9,681.50M	1	9,681.50M
2231 Plumbing Inspector	7	9,877M	7	9,511.50M	7	9,511.50M
1860 Foreman of Pipe Yards	1	48.50H	1	47.00H	1	47.00H
0430 Clerk III			1	37,224	1	37,224
0417 District Clerk		46,176		46,176		46,176
0417 District Clerk	2	46,176	1	50,664	1	50,664
0311 Projects Administrator	1	98,520	1	95,652	1	95,652
Schedule Salary Adjustments		2,232		1,274		1,274
Section Position Total	64	\$7,168,933	64	\$6,929,554	64	\$6,929,554
Position Total	103	\$10,369,943	103	\$10,121,849	103	\$10,121,849
Turnover		(510,346)		(573,024)		(573,024)
Position Net Total	103	\$9,859,597	103	\$9,548,825	103	\$9,548,825
Department Position Total	1,377	\$179,386,792	1,362	\$154,407,176	1,362	\$154,407,176
Turnover		(8,625,851)		(7,795,394)		(7,795,394)
Department Position Net Total	1,377	\$170,760,941	1,362	\$146,611,782	1,362	\$146,611,782

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$1,300,000	\$237,209	\$237,209	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,082,659	5,096,457	5,096,457	5,516,771
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	19,301,753	12,795,108	12,795,108	12,422,868
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	203,666	145,613	145,613	156,213
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,709,200	12,460,000	12,460,000	11,705,522
0051 Claims Under Unemployment Insurance Act	483,710	483,710	483,710	105,723
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	449,755	290,996	290,996	299,387
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	845,453	675,115	675,115	756,289
0070 Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	
0085 City Deferred Compensation Contributions for Union Members	234,372	220,626	220,626	
0000 Personnel Services - Total*	\$41,650,568	\$32,444,834	\$32,444,834	\$30,962,773
0100 Contractual Services				
0128 Investigation Costs. To Be Expended at the Direction of the Comptroller	\$602,550	\$602,550	\$602,550	
0130 Postage	247,754	247,754	247,754	
0138 For Professional Services for Information Technology Maintenance	5,531,618	4,838,709	4,838,709	4,220,608
0139 For Professional Services for Information Technology Development	2,670,807	2,419,307	2,419,307	770,744
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,977,846	5,492,957	5,492,957	4,799,053
0142 Accounting and Auditing	442,500	442,500	442,500	362,019
0149 For Software Maintenance and Licensing	25,025	25,025	25,025	
0172 For the Cost of Insurance Premiums and Expenses	1,899,155	1,671,750	1,671,750	1,116,714
0100 Contractual Services - Total*	\$18,397,255	\$15,740,552	\$15,740,552	\$11,269,138
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$92,282,794	\$96,369,807	\$96,369,807	\$100,240,289
0905 For Payment to Metropolitan Sanitary District for Wastewater Services	6,800,000	6,800,000	6,800,000	8,587,828
0912 For Payment of Bonds	85,780,000	82,150,000	82,150,000	78,375,000
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,800,000	6,805,986	6,805,986	899,944
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	236
0943 For Interest on Loans	23,269,475	19,391,229	19,391,229	9,005,072
0944 For Payment on Loans	45,436,362	37,863,635	37,863,635	26,117,149
0958 For Payment of Water Pipe Extension Certificates	100,000	100,000	100,000	
0959 For Bond Fees and Costs	47,100	47,100	47,100	33,000
0900 Financial Purposes as Specified - Total	\$260,530,731	\$249,542,757	\$249,542,757	\$223,258,518

0200 - Water Fund
099 - Finance General - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$40,166	\$37,191	\$37,191	\$37,191
9067 For Physical Exams	28,584	28,584	28,584	
9076 City's Contribution to Medicare Tax	1,700,162	1,574,224	1,574,224	1,574,224
9097 For Capital Construction	87,247,747	31,100,000	31,100,000	52,087,175
9000 Purposes as Specified - Total	\$89,016,659	\$32,739,999	\$32,739,999	\$53,698,590
9600 Transfers and Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$70,964,000	\$69,335,000	\$69,335,000	\$67,883,768
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	23,694,000	23,258,000	23,258,000	20,824,630
9600 Transfers and Reimbursements - Total	\$94,658,000	\$92,593,000	\$92,593,000	\$88,708,398
9700 Transfers and Reimbursements				
9765 Transfer for Contractual Services	\$625,000	\$625,000	\$625,000	\$625,000
9773 Transfer for Services Provided by the Department of Police	1,470,301	1,470,301	1,470,301	1,470,301
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	325,000
9700 Transfers and Reimbursements - Total	\$2,420,301	\$2,420,301	\$2,420,301	\$2,420,301
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$59,267,000	\$59,725,000	\$59,725,000	\$36,954,000
9981 Laborers' Fund Pension Allocation	19,889,000	17,597,000	17,597,000	13,335,000
9984 Municipal Fund Advance Pension Payment	10,851,000			
9985 Laborers' Fund Advance Pension Payment	2,147,000			
9900 Pension Purposes as Specified - Total	\$92,154,000	\$77,322,000	\$77,322,000	\$50,289,000
Appropriation Total*	\$598,827,514	\$502,803,443	\$502,803,443	\$460,606,718

Fund Total	\$933,864,000	\$795,309,000	\$795,309,000	\$728,324,754
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Fund Position Total	1,542	\$195,502,546	1,517	\$169,314,321	1,517	\$169,314,321
Turnover		(9,608,588)		(8,514,407)		(8,514,407)
Fund Position Net Total	1,542	\$185,893,958	1,517	\$160,799,914	1,517	\$160,799,914

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	302,820	294,000	294,000	281,462
0100 Contractual Services	15,000	15,000	15,000	7,435
0300 Commodities and Materials	15,000	15,000	15,000	612
Appropriation Total*	\$332,820	\$324,000	\$324,000	\$289,509

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 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	302,820	294,000	294,000	269,191
0300 Commodities and Materials	5,000	5,000	5,000	
Appropriation Total*	\$307,820	\$299,000	\$299,000	\$269,191

Department Total	\$640,640	\$623,000	\$623,000	\$558,700
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**0300 - Vehicle Tax Fund
025 - OFFICE OF CITY CLERK**

(025/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,241,522	\$4,182,585	\$4,182,585	\$3,800,962
0015 Schedule Salary Adjustments	33,065	25,973	25,973	
0020 Overtime	50,000	50,000	50,000	9,567
0039 For the Employment of Students as Trainees	90,000	63,000	63,000	25,358
0000 Personnel Services - Total*	\$4,414,587	\$4,321,558	\$4,321,558	\$3,835,887
0100 Contractual Services				
0130 Postage	\$1,082,773	\$1,028,773	\$1,028,773	\$492,027
0138 For Professional Services for Information Technology Maintenance	350,000	350,000	350,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	258,750	213,445	213,445	191,606
0149 For Software Maintenance and Licensing	931,000	810,000	810,000	664,168
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,125	12,125	12,125	12,120
0157 Rental of Equipment and Services	93,024	93,024	93,024	33,703
0159 Lease Purchase Agreements for Equipment and Machinery	45,000	45,000	45,000	11,948
0162 Repair/Maintenance of Equipment	5,750	11,250	11,250	630
0100 Contractual Services - Total*	\$2,778,422	\$2,563,617	\$2,563,617	\$1,406,202
0200 Travel				
0229 Transportation and Expense Allowance	18,000	18,000	18,000	11,514
0200 Travel - Total*	\$18,000	\$18,000	\$18,000	\$11,514
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$460,141	\$423,000	\$423,000	\$176,757
0340 Material and Supplies	14,500	12,350	12,350	1,026
0350 Stationery and Office Supplies	112,500	112,500	112,500	10,386
0300 Commodities and Materials - Total*	\$587,141	\$547,850	\$547,850	\$188,169
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	5,000	30,000	30,000	
9400 Transfers and Reimbursements - Total	\$5,000	\$30,000	\$30,000	
Appropriation Total*	\$7,803,150	\$7,481,025	\$7,481,025	\$5,441,772

0300 - Vehicle Tax Fund
025 - Office of City Clerk - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Issuance of Vehicle Licenses						
9684 Deputy Director	1	\$125,088	1	\$119,040	1	\$119,040
3092 Program Director	1	81,552	1	82,968	1	82,968
3057 Director of Program Operations	1	94,680	1	91,920	1	91,920
1651 Office Administrator	1	122,616	1	111,048	1	111,048
1430 Policy Analyst	1	122,616	1	113,280	1	113,280
1386 Senior Labor Relations Specialist	1	69,564	1	67,536	1	67,536
1302 Administrative Services Officer II	1	84,492	1	80,652	1	80,652
1246 Director of License Administration	1	91,896	1	89,220	1	89,220
0729 Information Coordinator	1	69,984	1	73,788	1	73,788
0442 Director of License Issuance	1	107,748	1	94,704	1	94,704
0433 Supervisor of License Issuance	1	102,732	1	102,732	1	102,732
0419 Customer Account Representative	1	44,808				
0310 Project Manager	1	67,464	1	65,496	1	65,496
0308 Staff Assistant	1	102,732	1	98,016	1	98,016
0306 Assistant Director	1	79,944	1	77,616	1	77,616
0302 Administrative Assistant II	1	44,808	1	44,808	1	44,808
0248 Supervisor of Payment Center	1	103,920	2	96,336	2	96,336
0248 Supervisor of Payment Center	1	99,228				
0236 Payment Reconciler	3	70,860	3	70,860	3	70,860
0236 Payment Reconciler	1	55,620	1	53,088	1	53,088
0235 Payment Services Representative	5	77,772	5	77,772	5	77,772
0235 Payment Services Representative	3	74,280	6	70,860	6	70,860
0235 Payment Services Representative	2	70,860	2	53,088	2	53,088
0235 Payment Services Representative	2	55,620	3	48,420	3	48,420
0235 Payment Services Representative	3	50,688	2	44,808	2	44,808
0235 Payment Services Representative	2	44,808				
0212 Director of Collection Processing	1	108,864	1	110,688	1	110,688
Schedule Salary Adjustments		25,262		22,499		22,499
Section Position Total	40	\$3,124,538	40	\$3,059,423	40	\$3,059,423
3030 - Customer Processing Center						
9684 Deputy Director	1	\$122,616	1	\$111,048	1	\$111,048
6409 Graphic Artist III	1	70,152	1	66,984	1	66,984
1246 Director of License Administration	1	78,060	1	75,792	1	75,792
0432 Supervising Clerk	1	58,320	1	53,952	1	53,952
0419 Customer Account Representative	1	53,088	1	70,860	1	70,860
0419 Customer Account Representative	1	48,420	1	50,688	1	50,688
0419 Customer Account Representative	2	44,808	2	44,808	2	44,808
0310 Project Manager	1	90,084	1	87,456	1	87,456
0310 Project Manager	1	85,716	1	83,220	1	83,220
0306 Assistant Director	1	81,804	1	79,428	1	79,428
0306 Assistant Director	1	81,552	1	79,176	1	79,176
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		3,095		1,878		1,878
Section Position Total	13	\$940,295	13	\$927,870	13	\$927,870

**0300 - Vehicle Tax Fund
025 - Office of City Clerk
Positions and Salaries - Continued**

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3035 - License Compliance Unit						
1256 Supervising Investigator	1	\$75,996	1	\$82,968	1	\$82,968
1232 Licensing Enforcement Aide - City Clerk	2	74,280	2	74,280	2	74,280
1232 Licensing Enforcement Aide - City Clerk	1	58,872	1	55,620	1	55,620
Schedule Salary Adjustments		3,462		1,596		1,596
Section Position Total	4	\$286,890	4	\$288,744	4	\$288,744
3040 - Mail, Microfilm and Records						
0691 Reprographics Technician IV	1	\$89,388	1	\$89,388	1	\$89,388
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		1,246				
Section Position Total	2	\$161,494	2	\$160,248	2	\$160,248
Position Total	59	\$4,513,217	59	\$4,436,285	59	\$4,436,285
Turnover		(238,630)		(227,727)		(227,727)
Position Net Total	59	\$4,274,587	59	\$4,208,558	59	\$4,208,558

0300 - Vehicle Tax Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$459,613	\$439,154	\$439,154	\$445,383
0015 Schedule Salary Adjustments	1,470	1,470	1,470	
0000 Personnel Services - Total*	\$461,083	\$440,624	\$440,624	\$445,383
Appropriation Total*	\$461,083	\$440,624	\$440,624	\$445,383

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9684 Deputy Director	1	\$123,864	1	\$120,252	1	\$120,252
9651 Deputy Comptroller	1	134,172	1	130,260	1	130,260
0311 Projects Administrator	1	103,540	1	100,524	1	100,524
0311 Projects Administrator	1	99,504	1	96,600	1	96,600
0134 Financial Analyst	1	63,780	1	61,920	1	61,920
Schedule Salary Adjustments		1,470		1,470		1,470
Subsection Position Total	5	\$526,330	5	\$511,026	5	\$511,026
Section Position Total	5	\$526,330	5	\$511,026	5	\$511,026
Position Total	5	\$526,330	5	\$511,026	5	\$511,026
Turnover		(65,247)		(70,402)		(70,402)
Position Net Total	5	\$461,083	5	\$440,624	5	\$440,624

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$407,751	\$440,318	\$440,318	\$358,391
0015 Schedule Salary Adjustments	1,715	998	998	
0000 Personnel Services - Total*	\$409,466	\$441,316	\$441,316	\$358,391
0300 Commodities and Materials				
0350 Stationery and Office Supplies	250	250	250	
0300 Commodities and Materials - Total*	\$250	\$250	\$250	
0400 Equipment				
0421 Machinery and Equipment	1,201,127	1,177,575	1,177,575	1,125,594
0400 Equipment - Total*	\$1,201,127	\$1,177,575	\$1,177,575	\$1,125,594
Appropriation Total*	\$1,610,843	\$1,619,141	\$1,619,141	\$1,483,985
Department Total	\$2,071,926	\$2,059,765	\$2,059,765	\$1,929,368

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$89,388	1	\$93,660	1	\$93,660
0432 Supervising Clerk	1	53,952	1	89,388	1	89,388
0235 Payment Services Representative	1	44,808	1	48,420	1	48,420
Schedule Salary Adjustments		1,424				
Subsection Position Total	3	\$189,572	3	\$231,468	3	\$231,468
4642 - Reconciliation						
0236 Payment Reconciler	1	\$77,772	2	\$74,280	2	\$74,280
0236 Payment Reconciler	1	74,280	1	44,808	1	44,808
0236 Payment Reconciler	1	44,808				
Schedule Salary Adjustments		291		998		998
Subsection Position Total	3	\$197,151	3	\$194,366	3	\$194,366
Section Position Total	6	\$386,723	6	\$425,834	6	\$425,834

0300 - Vehicle Tax Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3220 - Accounts Receivable						
4202 - Advanced Collections						
0302 Administrative Assistant II	1	\$44,808	1	\$44,808	1	\$44,808
Subsection Position Total	1	\$44,808	1	\$44,808	1	\$44,808
Section Position Total	1	\$44,808	1	\$44,808	1	\$44,808
Position Total	7	\$431,531	7	\$470,642	7	\$470,642
Turnover		(22,065)		(29,326)		(29,326)
Position Net Total	7	\$409,466	7	\$441,316	7	\$441,316
Department Position Total	12	\$957,861	12	\$981,668	12	\$981,668
Turnover		(87,312)		(99,728)		(99,728)
Department Position Net Total	12	\$870,549	12	\$881,940	12	\$881,940

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,961,713	\$1,654,467	\$1,654,467	\$1,163,469
0015 Schedule Salary Adjustments	10,976	16,013	16,013	
0020 Overtime	360	360	360	
0000 Personnel Services - Total*	\$1,973,049	\$1,670,840	\$1,670,840	\$1,163,469
0100 Contractual Services				
0130 Postage	\$7,380	\$4,801	\$4,801	\$4,560
0138 For Professional Services for Information Technology Maintenance	2,200	13,033	13,033	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,620	61,107	61,107	32,432
0141 Appraisals	3,000	3,000	3,000	148
0143 Court Reporting	45,963	45,963	45,963	19,870
0145 Legal Expenses	3,390	3,390	3,390	
0149 For Software Maintenance and Licensing	27,270	12,880	12,880	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,190	800	800	69
0157 Rental of Equipment and Services	360	263	263	
0159 Lease Purchase Agreements for Equipment and Machinery	9,783	6,720	6,720	3,192
0162 Repair/Maintenance of Equipment	100	100	100	
0166 Dues, Subscriptions and Memberships	1,723	1,223	1,223	
0169 Technical Meeting Costs	4,300	2,700	2,700	1,364
0178 Freight and Express Charges	310	310	310	
0100 Contractual Services - Total*	\$149,589	\$156,290	\$156,290	\$61,635
0200 Travel				
0229 Transportation and Expense Allowance	\$175	\$175	\$175	
0245 Reimbursement to Travelers	1,500	1,500	1,500	
0270 Local Transportation	816	816	816	
0200 Travel - Total*	\$2,491	\$2,491	\$2,491	
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	2,886	2,797	2,797	
0300 Commodities and Materials - Total*	\$3,036	\$2,947	\$2,947	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	1,006	1,006	1,006	
9400 Transfers and Reimbursements - Total	\$1,006	\$1,006	\$1,006	
Appropriation Total*	\$2,129,171	\$1,833,574	\$1,833,574	\$1,225,104

**0300 - Vehicle Tax Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3019 - Torts						
4326 - Torts						
1641 Assistant Corporation Counsel Supervisor	1	\$154,680	1	\$136,524	1	\$136,524
Subsection Position Total	1	\$154,680	1	\$136,524	1	\$136,524
Section Position Total	1	\$154,680	1	\$136,524	1	\$136,524
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
1652 Chief Assistant Corporation Counsel	1	\$157,284	1	\$137,424	1	\$137,424
1643 Assistant Corporation Counsel I	2	122,652	2	108,252	2	108,252
1643 Assistant Corporation Counsel I	1	88,644	1	74,688	1	74,688
1643 Assistant Corporation Counsel I	1	84,624	1	71,304	1	71,304
1643 Assistant Corporation Counsel I	2	73,620	1	64,980	1	64,980
1641 Assistant Corporation Counsel Supervisor	1	154,680	1	130,320	1	130,320
1641 Assistant Corporation Counsel Supervisor	1	140,976	1	118,776	1	118,776
1631 Law Clerk	23,510H	15.40H	23,510H	15.00H	23,510H	15.00H
1619 Supervising Paralegal	1	63,780	1	100,896	1	100,896
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		3,866		9,205		9,205
Subsection Position Total	11	\$1,542,112	10	\$1,370,407	10	\$1,370,407
Section Position Total	11	\$1,542,112	10	\$1,370,407	10	\$1,370,407
3049 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	2	\$73,620				
Section Position Total	2	\$147,240				
3349 - Collections, Ownership and Administrative Litigation						
1674 Assistant Corporation Counsel Senior	1	\$140,976	1	\$118,776	1	\$118,776
1643 Assistant Corporation Counsel I	1	92,832	1	78,228	1	78,228
Schedule Salary Adjustments		7,110		6,808		6,808
Section Position Total	2	\$240,918	2	\$203,812	2	\$203,812
Position Total	16	\$2,084,950	13	\$1,710,743	13	\$1,710,743
Turnover		(112,261)		(40,263)		(40,263)
Position Net Total	16	\$1,972,689	13	\$1,670,480	13	\$1,670,480

0300 - Vehicle Tax Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	51,168			
0000 Personnel Services - Total*	\$51,168			
Appropriation Total*	\$51,168			

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4046 - Employee Processing						
1357 Recruiting Coordinator	1	\$63,960				
Subsection Position Total	1	\$63,960				
Section Position Total	1	\$63,960				
Position Total	1	\$63,960				
Turnover		(12,792)				
Position Net Total	1	\$51,168				

0300 - Vehicle Tax Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$130,483			
0015 Schedule Salary Adjustments	3,900			
0000 Personnel Services - Total*	\$134,383			
Appropriation Total*	\$134,383			

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	2	\$81,552				
Schedule Salary Adjustments		3,900				
Subsection Position Total	2	\$167,004				
Section Position Total	2	\$167,004				
Position Total	2	\$167,004				
Turnover		(32,621)				
Position Net Total	2	\$134,383				

0300 - Vehicle Tax Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$1,035,204	\$918,851	\$918,851	\$900,915
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,214,617	991,451	991,451	630,527
0100 Contractual Services - Total*	\$2,249,821	\$1,910,302	\$1,910,302	\$1,531,442
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$48,287	\$41,989	\$41,989	\$40,754
0340 Material and Supplies	300,000	300,000	300,000	246,026
0300 Commodities and Materials - Total*	\$348,287	\$341,989	\$341,989	\$286,780
Appropriation Total*	\$2,598,108	\$2,252,291	\$2,252,291	\$1,818,222

0300 - Vehicle Tax Fund
038 - Department of Assets, Information, and Services - Continued
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$6,516,834	\$6,126,206	\$6,126,206	\$4,519,535
0155 Rental of Property	2,325,615	2,285,215	2,285,215	2,621,360
0100 Contractual Services - Total*	\$8,842,449	\$8,411,421	\$8,411,421	\$7,140,895
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$9,401,897	\$6,171,774	\$6,171,774	\$5,432,733
0320 Gasoline	1,795,190	1,295,456	1,295,456	1,036,039
0322 Natural Gas	1,228,024	1,185,117	1,185,117	965,688
0325 Alternative Fuel	342,846	285,327	285,327	227,267
0331 Electricity	1,874,871	1,854,172	1,854,172	1,608,439
0300 Commodities and Materials - Total*	\$14,642,828	\$10,791,846	\$10,791,846	\$9,270,166
Appropriation Total*	\$23,485,277	\$19,203,267	\$19,203,267	\$16,411,061

0300 - Vehicle Tax Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0159 Lease Purchase Agreements for Equipment and Machinery	\$52,000	\$52,000	\$52,000	
0162 Repair/Maintenance of Equipment	35,190	58,768	58,768	54,911
0100 Contractual Services - Total*	\$87,190	\$110,768	\$110,768	\$54,911
0300 Commodities and Materials				
0322 Natural Gas	20,409			
0300 Commodities and Materials - Total*	\$20,409			
Appropriation Total*	\$107,599	\$110,768	\$110,768	\$54,911

0300 - Vehicle Tax Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0181 Mobile Communication Services	\$289,209	\$379,500	\$379,500	
0188 Vehicle Tracking Service	88,065	17,658	17,658	
0189 Telephone - Non-Centrex Billings	2,096	2,750	2,750	
0190 Telephone - Centrex Billings	73,199	96,052	96,052	
0196 Data Circuits	8,993	11,800	11,800	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	7,712	10,120	10,120	
0100 Contractual Services - Total*	\$469,274	\$517,880	\$517,880	
Appropriation Total*	\$469,274	\$517,880	\$517,880	
Department Total	\$26,660,258	\$22,084,206	\$22,084,206	\$18,284,194

**0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$503,994	\$506,571	\$506,571	\$367,244
0015 Schedule Salary Adjustments	7,704	5,984	5,984	
0000 Personnel Services - Total*	\$511,698	\$512,555	\$512,555	\$367,244
Appropriation Total*	\$511,698	\$512,555	\$512,555	\$367,244

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	\$121,404	1	\$117,864	1	\$117,864
2976 Executive Assistant			1	82,380	1	82,380
0802 Executive Administrative Assistant II	1	63,780				
Schedule Salary Adjustments		1,512				
Subsection Position Total	2	\$186,696	2	\$200,244	2	\$200,244
Section Position Total	2	\$186,696	2	\$200,244	2	\$200,244
3045 - Deep Foundation Review						
5620 Structural Engineer	2	\$106,044	2	\$101,472	2	\$101,472
5615 Civil Engineer V	1	133,488	1	133,488	1	133,488
Schedule Salary Adjustments		6,192		5,984		5,984
Section Position Total	3	\$351,768	3	\$342,416	3	\$342,416
Position Total	5	\$538,464	5	\$542,660	5	\$542,660
Turnover		(26,766)		(30,105)		(30,105)
Position Net Total	5	\$511,698	5	\$512,555	5	\$512,555

0300 - Vehicle Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$14,011,206	\$14,209,524	\$14,209,524	\$9,949,756
0012 Contract Wage Increment - Prevailing Rate	172,635	171,660	171,660	
0015 Schedule Salary Adjustments	8,344	8,816	8,816	
0020 Overtime	1,373,054	1,373,054	1,373,054	2,293,078
0000 Personnel Services - Total*	\$15,565,239	\$15,763,054	\$15,763,054	\$12,242,834
0100 Contractual Services				
0126 Office Conveniences	\$4,080	\$4,000	\$4,000	\$2,655
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	39,780	39,000	39,000	28,492
0157 Rental of Equipment and Services	3,116,038	2,720,447	2,720,447	2,632,209
0159 Lease Purchase Agreements for Equipment and Machinery	3,060	3,000	3,000	225
0100 Contractual Services - Total*	\$3,162,958	\$2,766,447	\$2,766,447	\$2,663,581
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,550	\$2,500	\$2,500	\$1,240
0340 Material and Supplies	202,312	194,917	194,917	140,304
0350 Stationery and Office Supplies	12,067	11,830	11,830	6,946
0300 Commodities and Materials - Total*	\$216,929	\$209,247	\$209,247	\$148,490
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$28,245	\$27,690	\$27,690	\$13,997
0402 Tools Greater Than \$100/Unit	15,515	15,210	15,210	5,476
0423 Communication Devices	35,574	34,885	34,885	26,931
0400 Equipment - Total*	\$79,334	\$77,785	\$77,785	\$46,404
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	5,000	5,000	5,000	
9400 Transfers and Reimbursements - Total	\$5,000	\$5,000	\$5,000	
Appropriation Total*	\$19,029,460	\$18,821,533	\$18,821,533	\$15,101,309

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3301 - Administration						
4300 - Administrative Support						
9679 Deputy Commissioner	1	\$139,596	1	\$135,528	1	\$135,528
8185 Assistant General Superintendent	1	119,436	1	115,956	1	115,956
8185 Assistant General Superintendent	1	81,552	1	79,176	1	79,176
3092 Program Director	1	81,552	1	121,440	1	121,440
0441 Sanitation Clerk	1	74,220	2	70,812	2	70,812
0441 Sanitation Clerk	2	55,596	1	55,596	1	55,596

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations
Positions and Salaries - Continued

4300 - Administrative Support - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0441 Sanitation Clerk	2	46,176	2	53,064	2	53,064
Schedule Salary Adjustments		6,562		6,728		6,728
Subsection Position Total	9	\$706,462	9	\$762,176	9	\$762,176
Section Position Total	9	\$706,462	9	\$762,176	9	\$762,176

3325 - Field Operations

4324 - Vacant Lot Cleaning

8190 Supervisor of Lot Cleaning Services	1	\$148,860	1	\$148,860	1	\$148,860
8190 Supervisor of Lot Cleaning Services	1	106,560	1	88,440	1	88,440
7184 Pool Motor Truck Driver	3	39.95H	3	39.25H	3	39.25H
7183 Motor Truck Driver	3	40.55H	3	39.84H	3	39.84H
7183 Motor Truck Driver	5	39.95H	5	39.25H	5	39.25H
6324 Sanitation Laborer	3	40.18H	4	40.18H	4	40.18H
Schedule Salary Adjustments		1,782		2,088		2,088
Subsection Position Total	16	\$1,425,725	17	\$1,475,408	17	\$1,475,408

4326 - Program Support

7183 Motor Truck Driver	1	\$39.95H	1	\$39.25H	1	\$39.25H
6329 General Laborer - Streets and Sanitation	3	27.52H	4	26.73H	4	26.73H
6329 General Laborer - Streets and Sanitation	1	26.73H				
Subsection Position Total	5	\$310,419	5	\$304,034	5	\$304,034
Section Position Total	21	\$1,736,144	22	\$1,779,442	22	\$1,779,442

3351 - Street Sweeping Divisions and Wards

7184 Pool Motor Truck Driver	30	\$39.95H	9	\$39.25H	9	\$39.25H
7184 Pool Motor Truck Driver	4	35.96H	7	35.33H	7	35.33H
7183 Motor Truck Driver	5	40.55H	5	39.84H	5	39.84H
7183 Motor Truck Driver	11	39.95H	28	39.25H	28	39.25H
6329 General Laborer - Streets and Sanitation	68,850H	21.73H	68,850H	21.73H	68,850H	21.73H
Section Position Total	50	\$5,623,954	49	\$5,445,532	49	\$5,445,532

3390 - Field Operations

7185 Foreman of Motor Truck Drivers	4	\$42.15H	4	\$41.41H	4	\$41.41H
7184 Pool Motor Truck Driver	12	39.95H	12	39.25H	12	39.25H
7183 Motor Truck Driver	5	40.55H	5	39.84H	5	39.84H
7183 Motor Truck Driver	27	39.95H	14	39.25H	14	39.25H
6329 General Laborer - Streets and Sanitation	1	27.52H	1	26.73H	1	26.73H
6329 General Laborer - Streets and Sanitation	3	26.73H	4	25.95H	4	25.95H
6329 General Laborer - Streets and Sanitation	5	25.95H	7	25.19H	7	25.19H
6329 General Laborer - Streets and Sanitation	1	25.19H	1	24.46H	1	24.46H
6329 General Laborer - Streets and Sanitation	2	22.38H	5	21.73H	5	21.73H
6329 General Laborer - Streets and Sanitation	8	21.73H				
6324 Sanitation Laborer	4	42.53H	5	42.53H	5	42.53H
6324 Sanitation Laborer	1	41.34H	1	40.53H	1	40.53H
6324 Sanitation Laborer	15	40.18H	29	40.18H	29	40.18H
Section Position Total	88	\$6,707,605	88	\$6,746,916	88	\$6,746,916

Position Total	168	\$14,774,165	168	\$14,734,066	168	\$14,734,066
Turnover		(754,615)		(515,726)		(515,726)
Position Net Total	168	\$14,019,550	168	\$14,218,340	168	\$14,218,340

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$12,972,070	\$13,520,796	\$13,520,796	\$12,183,302
0012 Contract Wage Increment - Prevailing Rate	96,697	103,845	103,845	
0015 Schedule Salary Adjustments	52,693	29,706	29,706	
0020 Overtime	967,019	967,019	967,019	1,377,264
0091 Uniform Allowance	20,500	20,500	20,500	19,000
0000 Personnel Services - Total*	\$14,108,979	\$14,641,866	\$14,641,866	\$13,579,566
0100 Contractual Services				
0126 Office Conveniences	\$2,350	\$2,350	\$2,350	\$1,716
0130 Postage	590,250	590,250	590,250	590,129
0138 For Professional Services for Information Technology Maintenance	150,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,545,038	9,085,500	9,085,500	9,008,886
0149 For Software Maintenance and Licensing	10,000			
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	10,750	10,750	10,750	8,517
0157 Rental of Equipment and Services	122,800	64,000	64,000	57,818
0162 Repair/Maintenance of Equipment	15,000	15,000	15,000	14,108
0100 Contractual Services - Total*	\$10,446,188	\$9,767,850	\$9,767,850	\$9,681,174
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$200	\$200	\$200	
0319 Clothing	2,995	2,995	2,995	1,449
0340 Material and Supplies	137,250	137,250	137,250	90,491
0350 Stationery and Office Supplies	36,500	36,500	36,500	32,765
0300 Commodities and Materials - Total*	\$176,945	\$176,945	\$176,945	\$124,705
0900 Financial Purposes as Specified				
0992 Tow Storage Refunds	360,000	360,000	360,000	359,550
0900 Financial Purposes as Specified - Total	\$360,000	\$360,000	\$360,000	\$359,550
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	191,800	191,800	191,800	89,778
9400 Transfers and Reimbursements - Total	\$191,800	\$191,800	\$191,800	\$89,778
Appropriation Total*	\$25,283,912	\$25,138,461	\$25,138,461	\$23,834,773
Department Total	\$44,313,372	\$43,959,994	\$43,959,994	\$38,936,082

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3211 - Administration						
4100 - Executive Direction						
9679 Deputy Commissioner	1	\$146,964	1	\$142,680	1	\$142,680
8184 General Superintendent	1	120,276	1	116,772	1	116,772
1310 Administrative Services Officer II - Excluded	1	86,328	1	61,920	1	61,920
0664 Data Entry Operator	1	37,224	1	37,224	1	37,224
0308 Staff Assistant	2	59,184	1	98,016	1	98,016
0308 Staff Assistant			1	93,660	1	93,660
0303 Administrative Assistant III	1	85,344	1	81,468	1	81,468
0118 Director of Finance	1	128,856	1	125,100	1	125,100
Schedule Salary Adjustments		3,357		7,123		7,123
Subsection Position Total	8	\$726,717	8	\$763,963	8	\$763,963
Section Position Total	8	\$726,717	8	\$763,963	8	\$763,963
3214 - Special Traffic Services						
7184 Pool Motor Truck Driver	13	\$39.95H	13	\$39.25H	13	\$39.25H
7184 Pool Motor Truck Driver	1	35.96H	1	35.33H	1	35.33H
7183 Motor Truck Driver	2	40.55H	3	39.84H	3	39.84H
7183 Motor Truck Driver	6	39.95H	7	39.25H	7	39.25H
6324 Sanitation Laborer	6	40.18H	7	40.18H	7	40.18H
6295 Traffic Maintenance Supervisor	1	66,972	1	61,008	1	61,008
0441 Sanitation Clerk	1	46,176	1	70,812	1	70,812
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
Schedule Salary Adjustments		1,116				
Section Position Total	31	\$2,531,679	34	\$2,765,389	34	\$2,765,389
3217 - Contractual Towing						
4155 - Abandoned Tows						
8185 Assistant General Superintendent	1	\$131,064	1	\$127,248	1	\$127,248
8185 Assistant General Superintendent	1	81,552				
8105 Field Sanitation Investigator	1	102,696	3	102,696	3	102,696
8105 Field Sanitation Investigator	1	89,352	1	89,352	1	89,352
8105 Field Sanitation Investigator	1	73,464	1	70,104	1	70,104
8105 Field Sanitation Investigator	8	61,008				
6287 Supervisor of Field Vehicle Investigators	1	107,604	2	107,604	2	107,604
6287 Supervisor of Field Vehicle Investigators	3	66,972	1	66,972	1	66,972
0441 Sanitation Clerk	1	61,608	1	58,848	1	58,848
0441 Sanitation Clerk	2	46,176				
Schedule Salary Adjustments		24,462		4,716		4,716
Subsection Position Total	20	\$1,453,134	10	\$940,536	10	\$940,536
Section Position Total	20	\$1,453,134	10	\$940,536	10	\$940,536

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
6298 Chief Auto Pound Supervisor	1	\$119,436	1	\$110,688	1	\$110,688
6292 Auto Pound Supervisor	1	112,668	2	112,668	2	112,668
6292 Auto Pound Supervisor	1	107,604	1	102,696	1	102,696
6292 Auto Pound Supervisor	1	93,624	1	97,980	1	97,980
6292 Auto Pound Supervisor	1	66,972				
Schedule Salary Adjustments		2,621		4,276		4,276
Subsection Position Total	5	\$502,925	5	\$540,976	5	\$540,976
4152 - Auto Pounds Operations						
6333 Property Custodian - Auto Pound	8	\$77,772	10	\$77,772	10	\$77,772
6333 Property Custodian - Auto Pound	1	74,280	7	70,860	7	70,860
6333 Property Custodian - Auto Pound	5	70,860	1	55,620	1	55,620
6333 Property Custodian - Auto Pound	1	58,872	5	50,688	5	50,688
6333 Property Custodian - Auto Pound	4	53,088	4	48,420	4	48,420
6333 Property Custodian - Auto Pound	4	50,688	6	44,808	6	44,808
6333 Property Custodian - Auto Pound	1	48,420				
6333 Property Custodian - Auto Pound	11	44,808				
6292 Auto Pound Supervisor	3	112,668	3	112,668	3	112,668
6292 Auto Pound Supervisor	1	107,604	1	102,696	1	102,696
6292 Auto Pound Supervisor	1	66,972	1	66,972	1	66,972
Schedule Salary Adjustments		16,564		12,129		12,129
Subsection Position Total	40	\$2,595,184	38	\$2,565,129	38	\$2,565,129
4153 - Vehicle Impoundment Program						
6298 Chief Auto Pound Supervisor	1	\$75,996				
0664 Data Entry Operator	1	56,172	1	56,172	1	56,172
0430 Clerk III	1	64,620	1	64,620	1	64,620
0430 Clerk III	1	37,224	1	37,224	1	37,224
0419 Customer Account Representative	1	50,688	1	44,808	1	44,808
0415 Inquiry Aide III	2	40,860	1	44,088	1	44,088
0415 Inquiry Aide III			1	40,860	1	40,860
0313 Assistant Commissioner			1	126,600	1	126,600
0308 Staff Assistant	1	59,184	1	102,732	1	102,732
0303 Administrative Assistant III	1	58,320	2	53,952	2	53,952
0303 Administrative Assistant III	1	53,952				
Schedule Salary Adjustments		4,573		1,462		1,462
Subsection Position Total	10	\$542,449	10	\$626,470	10	\$626,470
Section Position Total	55	\$3,640,558	53	\$3,732,575	53	\$3,732,575
3223 - Citywide Dispatch						
8184 General Superintendent	1	\$128,856	1	\$125,100	1	\$125,100
7127 Equipment Dispatcher - in Charge	3	42.05H	3	41.31H	3	41.31H
7124 Equipment Dispatcher	16	40.65H	16	39.94H	16	39.94H
Section Position Total	20	\$1,744,080	20	\$1,712,077	20	\$1,712,077

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2070 - Bureau of Traffic Services
 Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3224 - Traffic Services Supervision						
7185 Foreman of Motor Truck Drivers	7	\$42.15H	7	\$41.41H	7	\$41.41H
Section Position Total	7	\$613,704	7	\$602,930	7	\$602,930
3225 - Towing / Relocation Services						
7184 Pool Motor Truck Driver	14	\$39.95H	15	\$39.25H	15	\$39.25H
7184 Pool Motor Truck Driver	8	35.96H	3	35.33H	3	35.33H
7183 Motor Truck Driver	7	40.55H	8	39.84H	8	39.84H
7183 Motor Truck Driver		39.95H		39.25H		39.25H
7183 Motor Truck Driver	10	39.95H	18	39.25H	18	39.25H
Section Position Total	39	\$3,183,086	44	\$3,577,517	44	\$3,577,517
Position Total	180	\$13,892,958	176	\$14,094,987	176	\$14,094,987
Turnover		(868,195)		(544,485)		(544,485)
Position Net Total	180	\$13,024,763	176	\$13,550,502	176	\$13,550,502
Department Position Total	348	\$28,667,123	344	\$28,829,053	344	\$28,829,053
Turnover		(1,622,810)		(1,060,211)		(1,060,211)
Department Position Net Total	348	\$27,044,313	344	\$27,768,842	344	\$27,768,842

0300 - Vehicle Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,599,967	\$8,798,710	\$8,798,710	\$6,717,417
0012 Contract Wage Increment - Prevailing Rate		19,093	19,093	
0015 Schedule Salary Adjustments	11,305	15,362	15,362	
0020 Overtime	40,894	82,094	82,094	14,564
0000 Personnel Services - Total*	\$6,652,166	\$8,915,259	\$8,915,259	\$6,731,981
0100 Contractual Services				
0144 Engineering and Architecture	\$900,000			
0149 For Software Maintenance and Licensing	150,000	286,400	286,400	276,400
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	300	300	300	275
0152 Advertising	750	750	750	
0159 Lease Purchase Agreements for Equipment and Machinery	30,013	30,013	30,013	28,510
0166 Dues, Subscriptions and Memberships	9,000	9,000	9,000	
0169 Technical Meeting Costs	12,500	4,500	4,500	778
0100 Contractual Services - Total*	\$1,102,563	\$330,963	\$330,963	\$305,963
0200 Travel				
0229 Transportation and Expense Allowance	\$4,323	\$41,378	\$41,378	\$49,771
0245 Reimbursement to Travelers	8,500	8,500	8,500	
0200 Travel - Total*	\$12,823	\$49,878	\$49,878	\$49,771
0300 Commodities and Materials				
0340 Material and Supplies	\$6,000	\$6,000	\$6,000	\$4,485
0350 Stationery and Office Supplies	11,000	11,000	11,000	5,682
0300 Commodities and Materials - Total*	\$17,000	\$17,000	\$17,000	\$10,167
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	87,302	22,302	22,302	21,855
0400 Equipment - Total*	\$87,302	\$22,302	\$22,302	\$21,855
Appropriation Total*	\$7,871,854	\$9,335,402	\$9,335,402	\$7,119,737

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Electrical Engineering and Inspection						
6144 Engineering Technician V	1	\$64,992	1	\$64,992	1	\$64,992
5814 Electrical Engineer IV	1	97,080	1	92,844	1	92,844
5813 Electrical Engineer III	1	77,772	1	77,772	1	77,772
5633 Project Director	1	134,112	1	130,200	1	130,200
5083 Foreman of Lineman			2	62.05H	2	62.05H
5081 Lineman			9	56.55H	9	56.55H
0302 Administrative Assistant II	1	77,772	1	74,280	1	74,280
Schedule Salary Adjustments		366		346		346
Section Position Total	5	\$452,094	16	\$1,757,178	16	\$1,757,178
3223 - Quality Assurance Engineering						
6145 Engineering Technician VI	2	\$123,696	2	\$123,696	2	\$123,696
6143 Engineering Technician IV	1	66,984	1	63,972	1	63,972
5632 Coordinating Engineer II	1	130,200	1	126,408	1	126,408
5630 Coordinating Engineer I	1	117,840	1	114,408	1	114,408
5614 Civil Engineer IV	1	122,112	1	122,112	1	122,112
5614 Civil Engineer IV	1	85,764	1	85,764	1	85,764
Schedule Salary Adjustments		660		618		618
Section Position Total	7	\$770,952	7	\$760,674	7	\$760,674
3224 - Design						
4226 - Highways Design						
6254 Traffic Engineer IV	1	\$101,472	1	\$97,080	1	\$97,080
5907 Assistant Chief Highway Engineer	1	136,812	1	132,828	1	132,828
5630 Coordinating Engineer I	2	112,128	2	108,864	2	108,864
5615 Civil Engineer V	1	110,688	1	106,044	1	106,044
5615 Civil Engineer V	1	94,152	1	94,152	1	94,152
5614 Civil Engineer IV	1	122,112	1	122,112	1	122,112
5613 Civil Engineer III	2	77,772	1	84,084	1	84,084
5613 Civil Engineer III			1	77,772	1	77,772
Schedule Salary Adjustments		2,110		1,895		1,895
Subsection Position Total	9	\$947,146	9	\$933,695	9	\$933,695
Section Position Total	9	\$947,146	9	\$933,695	9	\$933,695
3225 - General Support						
9679 Deputy Commissioner	1	\$142,404	1	\$138,252	1	\$138,252
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0303 Administrative Assistant III	1	89,388	1	85,344	1	85,344
Schedule Salary Adjustments				3,135		3,135
Section Position Total	3	\$334,524	3	\$329,463	3	\$329,463
3228 - Major Projects - Design and Construction						
5632 Coordinating Engineer II	1	\$134,112	1	\$130,200	1	\$130,200
5614 Civil Engineer IV	1	122,112	1	122,112	1	122,112
5614 Civil Engineer IV	1	85,764	1	85,764	1	85,764
Section Position Total	3	\$341,988	3	\$338,076	3	\$338,076

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
1215 - Division of Engineering
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3229 - Construction Supervision						
4228 - Contract Engineering						
5632 Coordinating Engineer II	1	\$134,112	1	\$130,200	1	\$130,200
5630 Coordinating Engineer I	1	117,840	1	114,408	1	114,408
5615 Civil Engineer V	1	94,152	1	94,152	1	94,152
5614 Civil Engineer IV	2	122,112	3	122,112	3	122,112
5614 Civil Engineer IV	2	92,844	2	85,764	2	85,764
5614 Civil Engineer IV	1	85,764				
Schedule Salary Adjustments		1,765				
Subsection Position Total	8	\$863,545	8	\$876,624	8	\$876,624
Section Position Total	8	\$863,545	8	\$876,624	8	\$876,624
3230 - Bridges						
6145 Engineering Technician VI	1	\$71,280				
6143 Engineering Technician IV	1	77,772	1	102,732	1	102,732
6143 Engineering Technician IV			1	73,488	1	73,488
5905 Assistant Chief Engineer	1	136,812	1	132,828	1	132,828
5615 Civil Engineer V	2	133,488	3	133,488	3	133,488
5615 Civil Engineer V	2	94,152	1	94,152	1	94,152
5614 Civil Engineer IV	3	122,112	4	122,112	4	122,112
5614 Civil Engineer IV	1	101,472	1	97,080	1	97,080
5614 Civil Engineer IV	3	85,764	1	85,764	1	85,764
5613 Civil Engineer III	2	77,772	2	77,772	2	77,772
Schedule Salary Adjustments		1,905		6,272		6,272
Section Position Total	16	\$1,623,693	15	\$1,636,772	15	\$1,636,772
3231 - Neighborhood Improvements						
6145 Engineering Technician VI	1	\$123,696	1	\$118,104	1	\$118,104
6144 Engineering Technician V	1	64,992	1	64,992	1	64,992
6143 Engineering Technician IV	1	59,184	1	59,184	1	59,184
5615 Civil Engineer V	1	133,488	1	133,488	1	133,488
5615 Civil Engineer V	1	126,336	1	120,900	1	120,900
5614 Civil Engineer IV	1	122,112	2	122,112	2	122,112
5614 Civil Engineer IV	1	85,764				
0431 Clerk IV	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		2,008		2,737		2,737
Section Position Total	8	\$788,440	8	\$814,489	8	\$814,489
3232 - Landscape Management						
5431 Senior Landscape Plan Examiner	1	\$102,516	1	\$102,516	1	\$102,516
0311 Projects Administrator			1	109,944	1	109,944
Section Position Total	1	\$102,516	2	\$212,460	2	\$212,460
3233 - Transit Design						
5614 Civil Engineer IV	1	\$101,472	1	\$97,080	1	\$97,080
5404 Architect IV	2	122,112	2	122,112	2	122,112
Schedule Salary Adjustments		381		359		359
Section Position Total	3	\$346,077	3	\$341,663	3	\$341,663

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering
Positions and Salaries - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3234 - Engineering Construction Support - Reimbursable						
6255 Traffic Engineer V		\$100,620		\$100,620		\$100,620
6254 Traffic Engineer IV		85,764		85,764		85,764
6254 Traffic Engineer IV	1	85,764	2	85,764	2	85,764
6253 Traffic Engineer III		80,172		80,172		80,172
6145 Engineering Technician VI		73,488		73,488		73,488
6144 Engineering Technician V		64,992		64,992		64,992
6144 Engineering Technician V	1	64,992	1	64,992	1	64,992
6143 Engineering Technician IV		59,184		59,184		59,184
6143 Engineering Technician IV			1	59,184	1	59,184
5814 Electrical Engineer IV		88,416		88,416		88,416
5813 Electrical Engineer III		80,172		80,172		80,172
5636 Assistant Project Director		76,164		76,164		76,164
5636 Assistant Project Director			1	95,736	1	95,736
5630 Coordinating Engineer I		108,960		108,960		108,960
5630 Coordinating Engineer I			2	108,960	2	108,960
5615 Civil Engineer V	1	115,752	2	94,152	2	94,152
5615 Civil Engineer V		94,152		94,152		94,152
5614 Civil Engineer IV		85,764		85,764		85,764
5614 Civil Engineer IV	3	85,764	4	85,764	4	85,764
5613 Civil Engineer III		77,772		77,772		77,772
5613 Civil Engineer III	1	77,772	1	77,772	1	77,772
0345 Contracts Coordinator	1	80,652	1	78,252	1	78,252
0345 Contracts Coordinator		78,252				
0345 Contracts Coordinator				70,272		70,272
0310 Project Manager		90,092		90,092		90,092
0310 Project Manager			4	90,092	4	90,092
Schedule Salary Adjustments		2,110				
Section Position Total	8	\$684,334	19	\$1,657,112	19	\$1,657,112
3244 - Transportation Programming						
1441 Coordinating Planner	1	\$104,580				
1441 Coordinating Planner	1	101,508				
Section Position Total	2	\$206,088				
Position Total	73	\$7,461,397	93	\$9,658,206	93	\$9,658,206
Turnover		(850,125)		(844,134)		(844,134)
Position Net Total	73	\$6,611,272	93	\$8,814,072	93	\$8,814,072

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,106,940	\$5,990,916	\$5,990,916	\$4,740,425
0015 Schedule Salary Adjustments	67,552	56,419	56,419	
0020 Overtime	76,882	60,950	60,950	48,253
0000 Personnel Services - Total*	\$6,251,374	\$6,108,285	\$6,108,285	\$4,788,678
0100 Contractual Services				
0126 Office Conveniences	\$300	\$200	\$200	\$194
0130 Postage	33,500	33,500	33,500	20,245
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,100,177	7,100,177	7,100,177	5,627,628
0149 For Software Maintenance and Licensing	472,500	282,300	282,300	24,515
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	900	900	900	
0152 Advertising	912,000	912,000	912,000	565,400
0157 Rental of Equipment and Services	7,545	7,545	7,545	6,851
0159 Lease Purchase Agreements for Equipment and Machinery	24,201	24,201	24,201	12,194
0160 Repair or Maintenance of Property	2,600	2,600	2,600	
0162 Repair/Maintenance of Equipment	2,500	2,500	2,500	1,254
0166 Dues, Subscriptions and Memberships	1,900	1,500	1,500	61
0100 Contractual Services - Total*	\$8,558,123	\$8,367,423	\$8,367,423	\$6,258,342
0200 Travel				
0229 Transportation and Expense Allowance	\$120,000	\$80,000	\$80,000	\$78,500
0245 Reimbursement to Travelers	26,500	26,550	26,550	
0200 Travel - Total*	\$146,500	\$106,550	\$106,550	\$78,500
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$3,600	\$1,600	\$1,600	
0319 Clothing	16,000	11,000	11,000	11,000
0340 Material and Supplies	14,500	14,500	14,500	14,284
0348 Books and Related Material	1,050	1,050	1,050	1,050
0350 Stationery and Office Supplies	11,000	11,000	11,000	11,000
0300 Commodities and Materials - Total*	\$46,150	\$39,150	\$39,150	\$37,334
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	51,430	22,709	22,709	21,822
0400 Equipment - Total*	\$51,430	\$22,709	\$22,709	\$21,822
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	4,000	4,000	4,000	
9400 Transfers and Reimbursements - Total	\$4,000	\$4,000	\$4,000	
Appropriation Total*	\$15,057,577	\$14,648,117	\$14,648,117	\$11,184,676

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3236 - Public Way Management						
4234 - Construction Compliance						
9679 Deputy Commissioner	1	\$142,404	1	\$139,620	1	\$139,620
6139 Field Supervisor	2	135,684	1	135,684	1	135,684
6139 Field Supervisor	2	123,660	1	129,528	1	129,528
6139 Field Supervisor	1	102,696	2	118,068	2	118,068
6139 Field Supervisor			1	80,616	1	80,616
6138 Field Service Specialist III	1	112,668	1	112,668	1	112,668
6138 Field Service Specialist III	1	107,604	1	102,696	1	102,696
6138 Field Service Specialist III	1	80,616	1	97,980	1	97,980
6138 Field Service Specialist III	5	66,972	1	80,616	1	80,616
6138 Field Service Specialist III			3	66,972	3	66,972
6137 Field Service Specialist II	3	102,696	1	102,696	1	102,696
6137 Field Service Specialist II	1	97,980	3	97,980	3	97,980
6137 Field Service Specialist II	3	93,624	3	93,624	3	93,624
6137 Field Service Specialist II	1	89,352	1	77,736	1	77,736
6137 Field Service Specialist II	1	85,308	3	73,464	3	73,464
6137 Field Service Specialist II	1	81,444	3	70,104	3	70,104
6137 Field Service Specialist II	4	77,736	1	63,936	1	63,936
6137 Field Service Specialist II	2	73,464	10	61,008	10	61,008
6137 Field Service Specialist II	2	70,104				
6137 Field Service Specialist II	1	66,972				
6137 Field Service Specialist II	1	63,936				
6137 Field Service Specialist II	9	61,008				
1141 Principal Operations Analyst	1	75,852				
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
0313 Assistant Commissioner	1	119,040	1	104,604	1	104,604
Schedule Salary Adjustments		51,517		33,707		33,707
Subsection Position Total	46	\$3,937,909	40	\$3,385,595	40	\$3,385,595
4235 - Quality Assurance Division						
5615 Civil Engineer V	1	\$101,472	1	\$97,080	1	\$97,080
Schedule Salary Adjustments		3,429		3,231		3,231
Subsection Position Total	1	\$104,901	1	\$100,311	1	\$100,311

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 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4237 - Permitting						
8256 Superintendent of Pavement Repairs	1	\$121,404				
8232 Coordinator of Street Permits	1	103,920	1	100,896	1	100,896
6143 Engineering Technician IV	1	59,184	1	59,184	1	59,184
6142 Engineering Technician III	1	49,176	1	49,176	1	49,176
5612 Civil Engineer II	1	70,428				
0665 Senior Data Entry Operator	1	70,860	1	67,668	1	67,668
0665 Senior Data Entry Operator	1	44,088	1	40,860	1	40,860
0313 Assistant Commissioner	1	122,616	1	119,040	1	119,040
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	85,344	1	85,344	1	85,344
0302 Administrative Assistant II	2	77,772	2	77,772	2	77,772
0302 Administrative Assistant II	1	74,280	1	74,280	1	74,280
0302 Administrative Assistant II	2	44,808	1	70,860	1	70,860
0302 Administrative Assistant II			1	44,808	1	44,808
0302 Administrative Assistant II			1	64,620	1	64,620
0110 Accountant	1	102,732	1	98,016	1	98,016
Schedule Salary Adjustments		4,832		2,871		2,871
Subsection Position Total	16	\$1,247,684	15	\$1,126,827	15	\$1,126,827
4238 - Underground Construction						
6142 Engineering Technician III	1	\$49,176	1	\$53,088	1	\$53,088
5633 Project Director	1	122,616				
5616 Supervising Engineer			1	119,040	1	119,040
5614 Civil Engineer IV	1	85,764	1	85,764	1	85,764
5612 Civil Engineer II	2	70,428	1	70,428	1	70,428
1141 Principal Operations Analyst			1	99,588	1	99,588
0839 Supervisor of Data Entry Operators	1	85,344	1	85,344	1	85,344
0665 Senior Data Entry Operator	2	67,668	3	64,620	3	64,620
0665 Senior Data Entry Operator	1	64,620	1	44,088	1	44,088
0665 Senior Data Entry Operator	1	46,188	1	40,860	1	40,860
0431 Clerk IV	1	61,632	1	61,632	1	61,632
0431 Clerk IV			1	44,808	1	44,808
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments				2,470		2,470
Subsection Position Total	12	\$869,304	14	\$978,742	14	\$978,742
Section Position Total	75	\$6,159,798	70	\$5,591,475	70	\$5,591,475
3264 - One Call Program						
8232 Coordinator of Street Permits	1	\$81,552	1	\$79,176	1	\$79,176
8232 Coordinator of Street Permits	1	69,984	1	67,944	1	67,944
6144 Engineering Technician V	1	70,152	1	66,984	1	66,984
6144 Engineering Technician V	1	64,992	1	64,992	1	64,992
6138 Field Service Specialist III			1	66,972	1	66,972
6137 Field Service Specialist II		61,008		61,008		61,008
6137 Field Service Specialist II			2	61,008	2	61,008
6137 Field Service Specialist II			2	97,980	2	97,980
0839 Supervisor of Data Entry Operators		50,688		50,688		50,688
0665 Senior Data Entry Operator		42,144		42,144		42,144
0431 Clerk IV		46,188		46,188		46,188
Schedule Salary Adjustments		6,444		14,140		14,140
Section Position Total	4	\$293,124	9	\$678,184	9	\$678,184

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3265 - Program Support						
1142 Senior Operations Analyst			1	\$102,516	1	\$102,516
0665 Senior Data Entry Operator	1	40,860	1	40,860	1	40,860
0380 Director of Administration I	1	99,228	1	96,336	1	96,336
0302 Administrative Assistant II	1	44,808				
Schedule Salary Adjustments		1,330				
Section Position Total	3	\$186,226	3	\$239,712	3	\$239,712
3269 - Infrastructure - Temporary Help						
6254 Traffic Engineer IV		\$85,764		\$85,764		\$85,764
6144 Engineering Technician V		66,984		66,984		66,984
6143 Engineering Technician IV		59,184		59,184		59,184
6142 Engineering Technician III		50,688		50,688		50,688
6139 Field Supervisor		80,616		80,616		80,616
6138 Field Service Specialist III		66,972		66,972		66,972
6137 Field Service Specialist II		61,008		61,008		61,008
5614 Civil Engineer IV		85,764		85,764		85,764
5613 Civil Engineer III		77,772		77,772		77,772
5612 Civil Engineer II		70,428		70,428		70,428
0431 Clerk IV		44,808		44,808		44,808
0302 Administrative Assistant II		44,808		44,808		44,808
Section Position Total						
Position Total	82	\$6,639,148	82	\$6,509,371	82	\$6,509,371
Turnover		(464,656)		(462,036)		(462,036)
Position Net Total	82	\$6,174,492	82	\$6,047,335	82	\$6,047,335

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$50,365,822	\$47,033,095	\$47,033,095	\$29,109,847
0012 Contract Wage Increment - Prevailing Rate	553,707	511,225	511,225	
0015 Schedule Salary Adjustments	4,125	4,110	4,110	
0020 Overtime	1,330,654	1,330,249	1,330,249	2,343,418
0000 Personnel Services - Total*	\$52,254,308	\$48,878,679	\$48,878,679	\$31,453,265
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$28,000	\$28,000	\$28,000	\$11,155
0157 Rental of Equipment and Services	240,879	233,862	233,862	204,254
0159 Lease Purchase Agreements for Equipment and Machinery	12,920	12,920	12,920	9,232
0160 Repair or Maintenance of Property	14,000	14,000	14,000	5,596
0162 Repair/Maintenance of Equipment		7,000	7,000	6,931
0185 Waste Disposal Services	98,700	98,700	98,700	98,700
0100 Contractual Services - Total*	\$394,499	\$394,482	\$394,482	\$335,868
0200 Travel				
0229 Transportation and Expense Allowance	7,600	18,500	18,500	7,609
0200 Travel - Total*	\$7,600	\$18,500	\$18,500	\$7,609
0300 Commodities and Materials				
0319 Clothing	\$17,000	\$17,000	\$17,000	\$17,000
0345 Apparatus and Instruments	10,000	10,000	10,000	
0350 Stationery and Office Supplies	9,250	9,250	9,250	6,426
0300 Commodities and Materials - Total*	\$36,250	\$36,250	\$36,250	\$23,426
9400 Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation		35,000	35,000	23,430
9400 Transfers and Reimbursements - Total		\$35,000	\$35,000	\$23,430
Appropriation Total*	\$52,692,657	\$49,362,911	\$49,362,911	\$31,843,598
Department Total	\$75,622,088	\$73,346,430	\$73,346,430	\$50,148,011

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3256 - Labor						
4266 - Pothole and Pavement Maintenance						
9464 Asphalt Laborer	70	\$47.40H	64	\$45.90H	64	\$45.90H
9464 Asphalt Laborer			6	41.31H	6	41.31H
8248 Asphalt Foreman	29	48.30H	29	46.80H	29	46.80H
Subsection Position Total	99	\$9,814,896	99	\$9,448,733	99	\$9,448,733
Section Position Total	99	\$9,814,896	99	\$9,448,733	99	\$9,448,733
3259 - Temporary Help						
9539 Concrete Laborer		\$46.17H		\$46.17H		\$46.17H
9539 Concrete Laborer		46.05H		46.05H		46.05H
9539 Concrete Laborer		45.97H		45.97H		45.97H
9539 Concrete Laborer		45.90H		45.90H		45.90H
9534 Laborer		47.40H		45.90H		45.90H
9464 Asphalt Laborer		47.67H		46.17H		46.17H
9464 Asphalt Laborer		47.47H		45.97H		45.97H
9464 Asphalt Laborer		47.40H		45.90H		45.90H
9411 Construction Laborer		47.40H		45.90H		45.90H
9410 Laborer - Apprentice		28.44H		27.54H		27.54H
8323 Dispatcher - Concrete		44.40H		44.40H		44.40H
8322 Dispatcher - Asphalt		45.90H		45.90H		45.90H
8249 Foreman of Laborer - Concrete		48.30H		46.80H		46.80H
8248 Asphalt Foreman		48.30H		46.80H		46.80H
8246 Foreman of Construction Laborers		48.50H		47.00H		47.00H
8243 General Foreman of Laborers		51.79H		50.29H		50.29H
7636 General Foreman of Hoisting Engineers		10,114M		10,114M		10,114M
7635 Foreman of Hoisting Engineers		57.60H		57.60H		57.60H
7633 Hoisting Engineer		55.60H		55.60H		55.60H
7633 Hoisting Engineer		53.60H		53.60H		53.60H
7185 Foreman of Motor Truck Drivers		42.15H		41.41H		41.41H
7184 Pool Motor Truck Driver		35.96H		35.33H		35.33H
7183 Motor Truck Driver		39.95H		39.25H		39.25H
6681 Machinist - Apprentice		26.59H		25.34H		25.34H
6676 Foreman of Machinists		55.68H		53.18H		53.18H
6674 Machinist		53.18H		50.68H		50.68H
5042 General Foreman of Electrical Mechanics		10,062M		9,880M		9,880M
5040 Foreman of Electrical Mechanics		55.05H		54.00H		54.00H
5035 Electrical Mechanic		52.05H		51.00H		51.00H
4856 Foreman of Sheet Metal Workers		53.03H		51.30H		51.30H
4855 Sheet Metal Worker		49.10H		47.50H		47.50H
4838 General Foreman of Bridge and Structural Ironworkers		10,280.40M		10,055.07M		10,055.07M

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 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4836 Foreman of Bridge and Structural Ironworkers		57.81H		56.51H		56.51H
4834 Bridge and Structural Iron Worker		55.81H		54.51H		54.51H
4805 Architectural Iron Worker		53.32H		52.13H		52.13H
4804 Foreman of Architectural Iron Workers		55.82H		54.63H		54.63H
4776 Foreman of Steamfitters		56.00H		55.00H		55.00H
4774 Steamfitter		53.00H		52.00H		52.00H
4756 Foreman of Plumbers		58.10H		55.95H		55.95H
4754 Plumber		54.80H		52.80H		52.80H
4566 General Foreman of Construction Laborers		51.79H		50.29H		50.29H
4526 General Foreman of General Trades		10,748.40M		10,549.07M		10,549.07M
4437 Foreman of Cement Finishers		52.25H		50.00H		50.00H
4437 Foreman of Cement Finishers		51.75H		49.50H		49.50H
4435 Cement Finisher		51.75H		49.50H		49.50H
4435 Cement Finisher		49.75H		47.50H		47.50H
4434 Cement Finisher Apprentice		34.83H		33.25H		33.25H
4405 Foreman of Bricklayers		54.79H		53.42H		53.42H
4401 Bricklayer		49.81H		48.56H		48.56H
4304 General Foreman of Carpenters		9,881.73M		9,682.40M		9,682.40M
4303 Foreman of Carpenters		54.51H		53.36H		53.36H
4301 Carpenter		52.01H		50.86H		50.86H
0311 Projects Administrator		99,036		99,036		99,036

Section Position Total

3280 - Reimbursable Personnel

9539 Concrete Laborer	113,734H	\$45.90H	113,734H	\$45.90H	113,734H	\$45.90H
9539 Concrete Laborer	81	45.90H	89	45.90H	89	45.90H
9539 Concrete Laborer	8	32.13H				
9464 Asphalt Laborer	48,545H	47.40H	48,545H	45.90H	48,545H	45.90H
9464 Asphalt Laborer	17	47.40H	21	45.90H	21	45.90H
9464 Asphalt Laborer	4	33.18H				
8323 Dispatcher - Concrete	3	44.40H	3	44.40H	3	44.40H
8249 Foreman of Laborer - Concrete	18	48.30H	18	46.80H	18	46.80H
8248 Asphalt Foreman	10	48.30H	10	46.80H	10	46.80H
7633 Hoisting Engineer	36,062H	53.60H	36,062H	53.60H	36,062H	53.60H
7633 Hoisting Engineer	21	53.60H	19	53.60H	19	53.60H
7633 Hoisting Engineer			2	50.80H	2	50.80H
7184 Pool Motor Truck Driver	95,703H	39.95H	30,514H	39.25H	30,514H	39.25H
7184 Pool Motor Truck Driver	28	39.95H	30	39.25H	30	39.25H
7183 Motor Truck Driver	30	39.95H	30	39.25H	30	39.25H
5035 Electrical Mechanic	13,870H	52.05H	2,771H	51.00H	2,771H	51.00H
5035 Electrical Mechanic	8	52.05H	8	51.00H	8	51.00H
4834 Bridge and Structural Iron Worker	4	55.81H	4	54.51H	4	54.51H
4437 Foreman of Cement Finishers	27	51.75H	27	49.50H	27	49.50H
4435 Cement Finisher	13,870H	49.75H	13,870H	47.50H	13,870H	47.50H
4435 Cement Finisher	28	49.75H	28	47.50H	28	47.50H
4301 Carpenter	4	52.01H	4	50.86H	4	50.86H
Section Position Total	291	\$42,727,404	293	\$39,383,597	293	\$39,383,597

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3355 - Project Oversight						
9679 Deputy Commissioner	1	\$142,404	1	\$138,252	1	\$138,252
8256 Superintendent of Pavement Repairs			1	117,864	1	117,864
8184 General Superintendent	1	139,596	1	135,528	1	135,528
6305 Safety Specialist	2	61,008	2	61,008	2	61,008
0803 Executive Administrative Assistant I - Excluded	1	63,780	1	51,408	1	51,408
0665 Senior Data Entry Operator	1	67,668	1	67,668	1	67,668
0289 Safety Administrator	1	89,208	1	86,604	1	86,604
Schedule Salary Adjustments		4,125		4,110		4,110
Section Position Total	7	\$628,797	8	\$723,450	8	\$723,450
Position Total	397	\$53,171,097	400	\$49,555,780	400	\$49,555,780
Turnover		(2,801,150)		(2,518,575)		(2,518,575)
Position Net Total	397	\$50,369,947	400	\$47,037,205	400	\$47,037,205
Department Position Total	552	\$67,271,642	575	\$65,723,357	575	\$65,723,357
Turnover		(4,115,931)		(3,824,745)		(3,824,745)
Department Position Net Total	552	\$63,155,711	575	\$61,898,612	575	\$61,898,612

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$1,160,500	\$137,076	\$137,076	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	3,213,351	2,584,726	2,584,726	2,931,836
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	10,196,742	8,253,184	8,253,184	6,671,864
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	107,593	73,849	73,849	83,018
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,240,000	12,000,000	12,000,000	9,442,266
0051 Claims Under Unemployment Insurance Act	291,649	291,649	291,649	56,571
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	237,597	147,582	147,582	159,106
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	446,637	342,392	342,392	401,923
0070 Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0085 City Deferred Compensation Contributions for Union Members	141,638	111,893	111,893	
0000 Personnel Services - Total*	\$28,055,707	\$23,962,351	\$23,962,351	\$19,746,584
0100 Contractual Services				
0128 Investigation Costs. To Be Expended at the Direction of the Comptroller	\$113,300	\$113,300	\$113,300	
0138 For Professional Services for Information Technology Maintenance	3,457,198	2,881,678	2,881,678	2,523,089
0139 For Professional Services for Information Technology Development	234,750	234,750	234,750	112,979
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,378,719	6,071,370	6,071,370	4,386,868
0142 Accounting and Auditing	150,000	150,000	150,000	117,430
0100 Contractual Services - Total*	\$10,333,967	\$9,451,098	\$9,451,098	\$7,140,366
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$11,800	\$11,800	\$11,800	
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	375,000	177,111
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	765,000	503,955
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	410,000	1,080,000	1,080,000	260,000
0900 Financial Purposes as Specified - Total	\$1,561,800	\$2,231,800	\$2,231,800	\$941,066
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$24,275	\$22,477	\$22,477	\$22,477
9076 City's Contribution to Medicare Tax	1,027,533	951,419	951,419	951,419
9000 Purposes as Specified - Total	\$1,051,808	\$973,896	\$973,896	\$973,896

**0300 - Vehicle Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9200 Purposes as Specified				
9281 Reserved for Excess Expenses Related to Snow Events	500,000	500,000	500,000	1,695,703
9200 Purposes as Specified - Total	\$500,000	\$500,000	\$500,000	\$1,695,703
9600 Transfers and Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$40,375,668	\$32,286,306	\$32,286,306	\$32,286,306
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	12,580,196	9,474,000	9,474,000	9,474,000
9600 Transfers and Reimbursements - Total	\$52,955,864	\$41,760,306	\$41,760,306	\$41,760,306
9700 Transfers and Reimbursements				
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	10,000
9700 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*	\$94,469,146	\$78,889,451	\$78,889,451	\$72,267,921

Fund Total	\$254,407,000	\$230,790,000	\$230,790,000	\$189,158,396
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Fund Position Total	995	\$104,264,221	1,008	\$102,223,766	1,008	\$102,223,766
Turnover		(6,249,123)		(5,282,779)		(5,282,779)
Fund Position Net Total	995	\$98,015,098	1,008	\$96,940,987	1,008	\$96,940,987

0310 - Motor Fuel Tax Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0300 Commodities and Materials				
0332 Electricity - Street Lighting	16,596,923	13,904,155	13,904,155	11,042,914
0300 Commodities and Materials - Total*	\$16,596,923	\$13,904,155	\$13,904,155	\$11,042,914
Appropriation Total*	\$16,596,923	\$13,904,155	\$13,904,155	\$11,042,914

0310 - Motor Fuel Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
 2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0300 Commodities and Materials				
0340 Material and Supplies	18,585,690	18,779,870	18,779,870	14,892,462
0300 Commodities and Materials - Total*	\$18,585,690	\$18,779,870	\$18,779,870	\$14,892,462
Appropriation Total*	\$18,585,690	\$18,779,870	\$18,779,870	\$14,892,462

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0144 Engineering and Architecture		900,000	900,000	546,402
0100 Contractual Services - Total*		\$900,000	\$900,000	\$546,402
Appropriation Total*		\$900,000	\$900,000	\$546,402

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2140 - DIVISION OF SIGN MANAGEMENT

(084/1140/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,565,308	\$3,384,321	\$3,384,321	\$2,831,014
0012 Contract Wage Increment - Prevailing Rate	7,418	7,184	7,184	
0015 Schedule Salary Adjustments	4,151	1,926	1,926	
0020 Overtime	42,462			
0000 Personnel Services - Total*	\$3,619,339	\$3,393,431	\$3,393,431	\$2,831,014
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,800,000	2,700,000	2,700,000	2,910,381
0100 Contractual Services - Total*	\$2,800,000	\$2,700,000	\$2,700,000	\$2,910,381
0200 Travel				
0229 Transportation and Expense Allowance	19,200			
0200 Travel - Total*	\$19,200			
0300 Commodities and Materials				
0340 Material and Supplies	1,801,038	1,662,263	1,662,263	1,423,499
0300 Commodities and Materials - Total*	\$1,801,038	\$1,662,263	\$1,662,263	\$1,423,499
Appropriation Total*	\$8,239,577	\$7,755,694	\$7,755,694	\$7,164,894

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3139 - Sign Management						
4140 - Sign Management - Operations						
9534 Laborer	5	\$47.40H	5	\$45.90H	5	\$45.90H
8267 Foreman of Sign Shop	1	46.67H	1	46.67H	1	46.67H
8265 Foreman of Sign Hangers	1	40.30H	1	38.99H	1	38.99H
8263 Sign Hanger	3,120H	37.32H	3,120H	36.10H	3,120H	36.10H
8263 Sign Hanger	16	37.32H	16	36.10H	16	36.10H
8263 Sign Hanger	4,160H	31.72H	2,080H	30.69H	2,080H	30.69H
8263 Sign Hanger	2	31.72H	2	34.30H	2	34.30H
8244 Foreman of Laborers	1	48.30H	1	46.80H	1	46.80H
6295 Traffic Maintenance Supervisor	1	102,696	1	102,696	1	102,696
6295 Traffic Maintenance Supervisor	1	61,008				
6254 Traffic Engineer IV	1	85,764	1	85,764	1	85,764
6144 Engineering Technician V	1	112,716	1	112,716	1	112,716

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2140 - Division of Sign Management
Positions and Salaries - Continued

4140 - Sign Management - Operations - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
6139 Field Supervisor	1	123,660	1	80,616	1	80,616
6137 Field Service Specialist II	1	73,464	1	77,736	1	77,736
6137 Field Service Specialist II	1	61,008	1	73,464	1	73,464
6135 Field Service Director	1	120,204	1	116,700	1	116,700
4656 Sign Painter	6	41.55H	6	41.55H	6	41.55H
4654 Sign Painter Helper	2,774H	35.17H	2,774H	35.17H	2,774H	35.17H
Schedule Salary Adjustments		4,151		1,926		1,926
Subsection Position Total	40	\$3,757,457	39	\$3,541,164	39	\$3,541,164
Section Position Total	40	\$3,757,457	39	\$3,541,164	39	\$3,541,164
Position Total	40	\$3,757,457	39	\$3,541,164	39	\$3,541,164
Turnover		(187,998)		(154,917)		(154,917)
Position Net Total	40	\$3,569,459	39	\$3,386,247	39	\$3,386,247

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT

(084/1145/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,200,000	1,200,000	1,200,000	815,466
0100 Contractual Services - Total*	\$1,200,000	\$1,200,000	\$1,200,000	\$815,466
Appropriation Total*	\$1,200,000	\$1,200,000	\$1,200,000	\$815,466

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$25,393,029	\$24,389,805	\$24,389,805	\$18,804,513
0012 Contract Wage Increment - Prevailing Rate	377,524	361,423	361,423	
0020 Overtime	1,935,058	1,933,429	1,933,429	3,362,980
0000 Personnel Services - Total*	\$27,705,611	\$26,684,657	\$26,684,657	\$22,167,493
0100 Contractual Services				
0157 Rental of Equipment and Services	845,449	820,825	820,825	768,204
0100 Contractual Services - Total*	\$845,449	\$820,825	\$820,825	\$768,204
0300 Commodities and Materials				
0340 Material and Supplies	3,885,760	3,801,995	3,801,995	3,773,775
0300 Commodities and Materials - Total*	\$3,885,760	\$3,801,995	\$3,801,995	\$3,773,775
Appropriation Total*	\$32,436,820	\$31,307,477	\$31,307,477	\$26,709,472

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	17	\$47.40H	18	\$45.90H	18	\$45.90H
7120 Load Dispatcher	10	10,096.67M	10	9,802M	10	9,802M
5088 Foreman of Street Light Repairmen	7	11,077.73M	7	10,755.33M	7	10,755.33M
5086 Street Light Repair Worker	38	10,096.67M	38	9,802M	38	9,802M
5085 General Foreman of Linemen	2	11,791.87M	2	11,448.67M	2	11,448.67M
5083 Foreman of Lineman	3	63.91H	4	62.05H	4	62.05H
5081 Lineman	17	58.25H	19	56.55H	19	56.55H
5061 Lamp Maintenance Worker	2	45.44H	4	44.11H	4	44.11H
5061 Lamp Maintenance Worker	3	40.89H	2	39.70H	2	39.70H
5061 Lamp Maintenance Worker	32	31.80H	16	35.29H	16	35.29H
5061 Lamp Maintenance Worker			15	30.88H	15	30.88H
5049 Superintendent of Electrical Operations	1	117,840	1	114,408	1	114,408
Subsection Position Total	132	\$13,842,430	136	\$14,078,238	136	\$14,078,238
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen	2	\$11,077.73M	2	\$10,755.33M	2	\$10,755.33M
5087 Traffic Signal Repairman	23	10,096.67M	24	9,802M	24	9,802M
5085 General Foreman of Linemen	1	11,791.87M	1	11,448.67M	1	11,448.67M
Subsection Position Total	26	\$3,194,049	27	\$3,218,488	27	\$3,218,488

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
 2150 - Division of Electrical Operations
 Positions and Salaries - Continued

3270 - Electrical Operations and Maintenance - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers	1	\$42.15H	1	\$41.41H	1	\$41.41H
7184 Pool Motor Truck Driver	9	39.95H	10	39.25H	10	39.25H
7183 Motor Truck Driver	25	39.95H	25	39.25H	25	39.25H
Subsection Position Total	35	\$2,912,936	36	\$2,943,533	36	\$2,943,533
Section Position Total	193	\$19,949,415	199	\$20,240,259	199	\$20,240,259

3275 - Electrical Construction

4280 - Electrical Construction Support

9534 Laborer	14	\$47.40H	13	\$45.90H	13	\$45.90H
9528 Laborer - Bureau of Electricity			1	45.90H	1	45.90H
8244 Foreman of Laborers	3	48.30H	3	46.80H	3	46.80H
7185 Foreman of Motor Truck Drivers	1	42.15H	1	41.41H	1	41.41H
7183 Motor Truck Driver	8	39.95H	8	39.25H	8	39.25H
5085 General Foreman of Linemen	2	11,791.87M	2	11,448.67M	2	11,448.67M
5083 Foreman of Lineman	8	63.91H	6	62.05H	6	62.05H
5081 Lineman	28	58.25H	20	56.55H	20	56.55H
Subsection Position Total	64	\$7,173,067	54	\$5,769,525	54	\$5,769,525
Section Position Total	64	\$7,173,067	54	\$5,769,525	54	\$5,769,525
Position Total	257	\$27,122,482	253	\$26,009,784	253	\$26,009,784
Turnover		(1,729,453)		(1,619,979)		(1,619,979)
Position Net Total	257	\$25,393,029	253	\$24,389,805	253	\$24,389,805

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$26,024,924	\$25,667,268	\$25,667,268	\$29,136,567
0012 Contract Wage Increment - Prevailing Rate	217,740	214,419	214,419	
0015 Schedule Salary Adjustments	4,182	3,219	3,219	
0020 Overtime	2,125,286	2,230,286	2,230,286	3,031,031
0000 Personnel Services - Total*	\$28,372,132	\$28,115,192	\$28,115,192	\$32,167,598
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,088,000	\$1,088,000	\$1,088,000	\$895,015
0157 Rental of Equipment and Services	2,928,275	2,845,760	2,845,760	2,615,925
0160 Repair or Maintenance of Property	28,000	28,000	28,000	12,695
0162 Repair/Maintenance of Equipment	29,000	29,000	29,000	27,126
0100 Contractual Services - Total*	\$4,073,275	\$3,990,760	\$3,990,760	\$3,550,761
0300 Commodities and Materials				
0340 Material and Supplies	\$6,626,700	\$6,385,524	\$6,385,524	\$6,151,978
0365 Electrical Supplies	20,930	20,000	20,000	18,726
0300 Commodities and Materials - Total*	\$6,647,630	\$6,405,524	\$6,405,524	\$6,170,704
Appropriation Total*	\$39,093,037	\$38,511,476	\$38,511,476	\$41,889,063

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3256 - Labor						
4260 - Concrete						
9539 Concrete Laborer	15	\$45.90H	15	\$45.90H	15	\$45.90H
8323 Dispatcher - Concrete	4	44.40H	4	44.40H	4	44.40H
8258 District Concrete Supervisor	1	52.25H	1	50.00H	1	50.00H
8255 General Foreman of Laborers Curb and Gutter	2	51.79H	2	50.29H	2	50.29H
8249 Foreman of Laborer - Concrete	5	48.30H	5	46.80H	5	46.80H
7635 Foreman of Hoisting Engineers	1	57.60H	1	57.60H	1	57.60H
7633 Hoisting Engineer	5	53.60H	5	53.60H	5	53.60H
7183 Motor Truck Driver	3	39.95H	4	39.25H	4	39.25H
4437 Foreman of Cement Finishers	10	51.75H	10	49.50H	10	49.50H
4435 Cement Finisher	6	49.75H	6	47.50H	6	47.50H
4434 Cement Finisher Apprentice	4	34.83H	1	42.75H	1	42.75H
4434 Cement Finisher Apprentice			3	33.25H	3	33.25H
0427 District Clerk - Asphalt	1	53,064	1	53,064	1	53,064
0427 District Clerk - Asphalt	1	46,176	1	46,176	1	46,176
Schedule Salary Adjustments		1,116		2,127		2,127
Subsection Position Total	58	\$5,641,892	59	\$5,625,389	59	\$5,625,389

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3256 - Labor - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4262 - Bridges						
9411 Construction Laborer	19	\$47.40H	19	\$45.90H	19	\$45.90H
8246 Foreman of Construction Laborers	4	48.50H	4	47.00H	4	47.00H
8185 Assistant General Superintendent	1	81,552	1	127,248	1	127,248
7636 General Foreman of Hoisting Engineers	1	10,114M	1	10,114M	1	10,114M
7633 Hoisting Engineer	8	53.60H	8	53.60H	8	53.60H
7185 Foreman of Motor Truck Drivers	2	42.15H	2	41.41H	2	41.41H
7183 Motor Truck Driver	2	39.95H	2	39.25H	2	39.25H
6680 General Foreman of Machinists	1	9,824.53M	1	9,391.20M	1	9,391.20M
6676 Foreman of Machinists		55.68H		53.18H		53.18H
5042 General Foreman of Electrical Mechanics	1	10,062M	1	9,880M	1	9,880M
5035 Electrical Mechanic	1	52.05H	1	51.00H	1	51.00H
4856 Foreman of Sheet Metal Workers	1	53.03H	1	51.30H	1	51.30H
4855 Sheet Metal Worker	2	49.10H	2	47.50H	2	47.50H
4838 General Foreman of Bridge and Structural Ironworkers	1	10,280.40M	1	10,055.07M	1	10,055.07M
4776 Foreman of Steamfitters	1	56.00H	1	55.00H	1	55.00H
4774 Steamfitter	2	53.00H	2	52.00H	2	52.00H
4756 Foreman of Plumbers	1	58.10H	1	55.95H	1	55.95H
4754 Plumber	4	54.80H	4	52.80H	4	52.80H
4566 General Foreman of Construction Laborers	1	51.79H	1	50.29H	1	50.29H
4526 General Foreman of General Trades		10,748.40M		10,549.07M		10,549.07M
4526 General Foreman of General Trades	2	10,748.40M	2	10,549.07M	2	10,549.07M
4437 Foreman of Cement Finishers	1	51.75H	1	49.50H	1	49.50H
4435 Cement Finisher	1	49.75H	1	47.50H	1	47.50H
4405 Foreman of Bricklayers	1	54.79H	1	53.42H	1	53.42H
4401 Bricklayer	2,773H	49.81H	2,773H	48.56H	2,773H	48.56H
4401 Bricklayer	2	49.81H	2	48.56H	2	48.56H
4304 General Foreman of Carpenters	1	9,881.73M	1	9,682.40M	1	9,682.40M
4303 Foreman of Carpenters	6	54.51H	6	53.36H	6	53.36H
4301 Carpenter	5	52.01H	5	50.86H	5	50.86H
Schedule Salary Adjustments		1,950				
Subsection Position Total	72	\$7,789,518	72	\$7,648,153	72	\$7,648,153
4266 - Pothole and Pavement Maintenance						
9534 Laborer		\$47.40H		\$45.90H		\$45.90H
9464 Asphalt Laborer	33,280H	47.40H	33,280H	45.90H	33,280H	45.90H
8322 Dispatcher - Asphalt	11	45.90H	11	45.90H	11	45.90H
8257 District Asphalt Supervisor	2	51.22H	2	49.72H	2	49.72H
8255 General Foreman of Laborers Curb and Gutter	1	51.79H				
8243 General Foreman of Laborers	1	51.79H	2	50.29H	2	50.29H
7633 Hoisting Engineer	6	53.60H	6	53.60H	6	53.60H
7184 Pool Motor Truck Driver	7	39.95H	7	39.25H	7	39.25H
7183 Motor Truck Driver	23	39.95H	23	39.25H	23	39.25H
4634 Painter		50.30H		48.30H		48.30H
0427 District Clerk - Asphalt	1	61,608	1	58,848	1	58,848
0427 District Clerk - Asphalt	1	46,176	1	46,176	1	46,176
Schedule Salary Adjustments		1,116		1,092		1,092
Subsection Position Total	53	\$6,326,893	53	\$6,218,029	53	\$6,218,029

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3256 - Labor - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
4267 - Pavement Marking						
9534 Laborer	19,418H	\$47.40H	19,418H	\$45.90H	19,418H	\$45.90H
4634 Painter	19,418H	50.30H	19,418H	49.30H	19,418H	49.30H
Subsection Position Total		\$1,897,138		\$1,848,593		\$1,848,593
4268 - Bridge Maintenance						
6681 Machinist - Apprentice	5,200H	\$26.59H	5,200H	\$25.34H	5,200H	\$25.34H
6676 Foreman of Machinists	4	55.68H	4	53.18H	4	53.18H
6674 Machinist	5	53.18H	5	50.68H	5	50.68H
5040 Foreman of Electrical Mechanics	3	55.05H	3	54.00H	3	54.00H
5035 Electrical Mechanic	14	52.05H	14	51.00H	14	51.00H
4836 Foreman of Bridge and Structural Ironworkers	4	57.81H	4	56.51H	4	56.51H
4834 Bridge and Structural Iron Worker	14	55.81H	14	54.51H	14	54.51H
4805 Architectural Iron Worker	4	53.32H	4	52.13H	4	52.13H
4804 Foreman of Architectural Iron Workers	2	55.82H	2	54.63H	2	54.63H
4636 Foreman of Painters	1	56.59H	1	55.46H	1	55.46H
4634 Painter		50.30H		47.33H		47.33H
4634 Painter	1	50.30H	1	49.30H	1	49.30H
Subsection Position Total	52	\$6,018,136	52	\$5,859,756	52	\$5,859,756
Section Position Total	235	\$27,673,577	236	\$27,199,920	236	\$27,199,920
Position Total	235	\$27,673,577	236	\$27,199,920	236	\$27,199,920
Turnover		(1,644,471)		(1,529,433)		(1,529,433)
Position Net Total	235	\$26,029,106	236	\$25,670,487	236	\$25,670,487

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
 2160 - CITYWIDE SERVICES

(084/1160/2160)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,358,953	7,358,953	7,358,953	
0100 Contractual Services - Total*	\$7,358,953	\$7,358,953	\$7,358,953	
Appropriation Total*	\$7,358,953	\$7,358,953	\$7,358,953	
Department Total	\$88,328,387	\$87,033,600	\$87,033,600	\$77,125,297

Department Position Total	532	\$58,553,516	528	\$56,750,868	528	\$56,750,868
Turnover		(3,561,922)		(3,304,329)		(3,304,329)
Department Position Net Total	532	\$54,991,594	528	\$53,446,539	528	\$53,446,539

0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	31,000	5,375	5,375	
0000 Personnel Services - Total*	\$31,000	\$5,375	\$5,375	
9100 Purposes 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 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Appropriation Total*	\$3,031,000	\$3,005,375	\$3,005,375	\$3,000,000

Fund Total	\$126,542,000	\$122,723,000	\$122,723,000	\$106,060,673
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Fund Position Total	532	\$58,553,516	528	\$56,750,868	528	\$56,750,868
Turnover		(3,561,922)		(3,304,329)		(3,304,329)
Fund Position Net Total	532	\$54,991,594	528	\$53,446,539	528	\$53,446,539

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$686,338	\$699,622	\$699,622	\$690,897
0015 Schedule Salary Adjustments	3,653	1,898	1,898	
0000 Personnel Services - Total*	\$689,991	\$701,520	\$701,520	\$690,897
0100 Contractual Services				
0130 Postage	\$173	\$173	\$173	\$181
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,269	1,269	1,269	1,269
0143 Court Reporting	9,808	9,808	9,808	9,808
0149 For Software Maintenance and Licensing	20,623	20,623	20,623	22,018
0157 Rental of Equipment and Services	5,813	5,813	5,813	5,813
0159 Lease Purchase Agreements for Equipment and Machinery	601	601	601	393
0162 Repair/Maintenance of Equipment	54	54	54	
0166 Dues, Subscriptions and Memberships	1,337	1,337	1,337	560
0169 Technical Meeting Costs	12,173	8,045	8,045	5,816
0181 Mobile Communication Services	2,719	2,719	2,719	2,558
0189 Telephone - Non-Centrex Billings	3,321	3,321	3,321	3,297
0100 Contractual Services - Total*	\$57,891	\$53,763	\$53,763	\$51,713
0200 Travel				
0245 Reimbursement to Travelers	\$105	\$105	\$105	
0270 Local Transportation	397	397	397	393
0200 Travel - Total*	\$502	\$502	\$502	\$393
0300 Commodities and Materials				
0320 Gasoline	\$386	\$386	\$386	
0340 Material and Supplies	322	322	322	310
0348 Books and Related Material	173	173	173	63
0350 Stationery and Office Supplies	1,225	1,225	1,225	1,179
0300 Commodities and Materials - Total*	\$2,106	\$2,106	\$2,106	\$1,552
0700 Contingencies	1,725	1,725	1,725	1,725
Appropriation Total*	\$752,215	\$759,616	\$759,616	\$746,280

0314 - Sewer Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3015 - Legal						
1262 Assistant Inspector General	2	\$113,724	2	\$110,412	2	\$110,412
Section Position Total	2	\$227,448	2	\$220,824	2	\$220,824
3020 - Investigations						
1260 Chief Investigator - IG	2	\$116,676	2	\$113,280	2	\$113,280
1222 Investigator III - IG			1	90,288	1	90,288
1219 Investigator I - IG	1	63,012				
Schedule Salary Adjustments		1,560				
Section Position Total	3	\$297,924	3	\$316,848	3	\$316,848
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$113,244	1	\$109,944	1	\$109,944
1126 Senior Performance Analyst	1	81,552				
1125 Performance Analyst			1	73,644	1	73,644
Schedule Salary Adjustments		2,093		1,898		1,898
Section Position Total	2	\$196,889	2	\$185,486	2	\$185,486
Position Total	7	\$722,261	7	\$723,158	7	\$723,158
Turnover		(32,270)		(21,638)		(21,638)
Position Net Total	7	\$689,991	7	\$701,520	7	\$701,520

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$16,000	\$16,000	\$16,000	\$4,366
0149 For Software Maintenance and Licensing	8,000	8,000	8,000	7,916
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	
0166 Dues, Subscriptions and Memberships	300	300	300	213
0100 Contractual Services - Total*	\$34,300	\$34,300	\$34,300	\$12,495
Appropriation Total*	\$34,300	\$34,300	\$34,300	\$12,495

0314 - Sewer Fund
027 - Department of Finance - Continued
 1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,628,237	1,628,237	1,628,237	1,077,000
0100 Contractual Services - Total*	\$1,628,237	\$1,628,237	\$1,628,237	\$1,077,000
Appropriation Total*	\$1,628,237	\$1,628,237	\$1,628,237	\$1,077,000
Department Total	\$1,662,537	\$1,662,537	\$1,662,537	\$1,089,495

0314 - Sewer Fund
028 - CITY TREASURER'S OFFICE
2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	155,906	140,142	140,142	127,159
0000 Personnel Services - Total*	\$155,906	\$140,142	\$140,142	\$127,159
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$56,471	\$53,565	\$53,565	\$25,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	57,611	31,360	31,360	29,358
0100 Contractual Services - Total*	\$114,082	\$84,925	\$84,925	\$54,358
Appropriation Total*	\$269,988	\$225,067	\$225,067	\$181,517

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	\$81,552	2	\$79,176	2	\$79,176
0242 Portfolio Manager	1	79,176				
Section Position Total	2	\$160,728	2	\$158,352	2	\$158,352
Position Total	2	\$160,728	2	\$158,352	2	\$158,352
Turnover		(4,822)		(18,210)		(18,210)
Position Net Total	2	\$155,906	2	\$140,142	2	\$140,142

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$858,405	\$826,090	\$826,090	\$788,762
0015 Schedule Salary Adjustments		1,227	1,227	
0020 Overtime	200	200	200	
0000 Personnel Services - Total*	\$858,605	\$827,517	\$827,517	\$788,762
0100 Contractual Services				
0130 Postage	\$2,757	\$2,757	\$2,757	\$2,616
0138 For Professional Services for Information Technology Maintenance	2,000	10,900	10,900	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,404	28,404	28,404	26,982
0141 Appraisals	800	800	800	228
0143 Court Reporting	21,578	21,578	21,578	21,531
0145 Legal Expenses	4,685	4,685	4,685	
0149 For Software Maintenance and Licensing	23,600	9,800	9,800	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	800	800	800	69
0157 Rental of Equipment and Services	210	210	210	
0159 Lease Purchase Agreements for Equipment and Machinery	5,376	5,376	5,376	2,491
0162 Repair/Maintenance of Equipment	100	100	100	
0166 Dues, Subscriptions and Memberships	1,750	1,250	1,250	
0169 Technical Meeting Costs	4,020	2,420	2,420	1,100
0178 Freight and Express Charges	270	270	270	
0100 Contractual Services - Total*	\$95,350	\$89,350	\$89,350	\$55,017
0200 Travel				
0229 Transportation and Expense Allowance	\$140	\$140	\$140	
0245 Reimbursement to Travelers	1,750	1,750	1,750	
0270 Local Transportation	932	932	932	
0200 Travel - Total*	\$2,822	\$2,822	\$2,822	
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	2,244	2,244	2,244	
0300 Commodities and Materials - Total*	\$2,394	\$2,394	\$2,394	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	805	805	805	
9400 Transfers and Reimbursements - Total	\$805	\$805	\$805	
Appropriation Total*	\$959,976	\$922,888	\$922,888	\$843,779

0314 - Sewer Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3019 - Torts						
4003 - Sewer Torts						
1674 Assistant Corporation Counsel Senior			1	\$130,320	1	\$130,320
1673 Assistant Corporation Counsel III	2	106,704	1	98,664	1	98,664
1673 Assistant Corporation Counsel III	1	80,784	1	94,188	1	94,188
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1641 Assistant Corporation Counsel Supervisor	1	154,680	1	136,524	1	136,524
Subsection Position Total	5	\$606,156	5	\$597,120	5	\$597,120
Section Position Total	5	\$606,156	5	\$597,120	5	\$597,120
3349 - Collections, Ownership and Administrative Litigation						
1641 Assistant Corporation Counsel Supervisor	1	\$122,652	1	\$103,344	1	\$103,344
Schedule Salary Adjustments				1,227		1,227
Section Position Total	1	\$122,652	1	\$104,571	1	\$104,571
3444 - Finance and Economic Development						
1650 Deputy Corporation Counsel	1	\$170,304	1	\$151,176	1	\$151,176
Section Position Total	1	\$170,304	1	\$151,176	1	\$151,176
Position Total	7	\$899,112	7	\$852,867	7	\$852,867
Turnover		(40,707)		(25,550)		(25,550)
Position Net Total	7	\$858,405	7	\$827,317	7	\$827,317

0314 - Sewer Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$123,194	\$123,194	\$123,194	\$96,787
0155 Rental of Property	438,774	427,560	427,560	420,546
0100 Contractual Services - Total*	\$561,968	\$550,754	\$550,754	\$517,333
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$865,216	\$598,777	\$598,777	\$526,018
0320 Gasoline	462,123	310,796	310,796	231,491
0325 Alternative Fuel	19,047	15,852	15,852	12,626
0300 Commodities and Materials - Total*	\$1,346,386	\$925,425	\$925,425	\$770,135
Appropriation Total*	\$1,908,354	\$1,476,179	\$1,476,179	\$1,287,468

0314 - Sewer Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,825,053	\$2,774,486	\$2,774,486	\$2,503,048
0012 Contract Wage Increment - Prevailing Rate	28,854	28,386	28,386	
0020 Overtime	341,145	341,145	341,145	660,013
0000 Personnel Services - Total*	\$3,195,052	\$3,144,017	\$3,144,017	\$3,163,061
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$219,756	\$205,842	\$205,842	\$199,417
0149 For Software Maintenance and Licensing	13,373	12,496	12,496	12,367
0162 Repair/Maintenance of Equipment	63,468	105,993	105,993	100,965
0176 Maintenance and Operation of City Owned Vehicles	1,024,481	817,523	817,523	687,959
0100 Contractual Services - Total*	\$1,321,078	\$1,141,854	\$1,141,854	\$1,000,708
0300 Commodities and Materials				
0360 Repair Parts and Material	972,600	927,543	927,543	898,633
0300 Commodities and Materials - Total*	\$972,600	\$927,543	\$927,543	\$898,633
Appropriation Total*	\$5,488,730	\$5,213,414	\$5,213,414	\$5,062,402

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3223 - Fleet Operations - Sewer						
7638 Hoisting Engineer - Mechanic	14	\$56.60H	14	\$56.60H	14	\$56.60H
7635 Foreman of Hoisting Engineers	1	57.60H	1	57.60H	1	57.60H
7634 Foreman of Hoisting Engineer - Mechanics	1	56.10H	1	56.10H	1	56.10H
6679 Foreman of Machinists - Automotive	1	55.68H	1	53.18H	1	53.18H
6673 Machinist - Automotive	8	53.18H	8	50.68H	8	50.68H
6605 Blacksmith	1	51.10H	1	50.10H	1	50.10H
Section Position Total	26	\$2,991,705	26	\$2,942,825	26	\$2,942,825
Position Total	26	\$2,991,705	26	\$2,942,825	26	\$2,942,825
Turnover		(166,652)		(168,339)		(168,339)
Position Net Total	26	\$2,825,053	26	\$2,774,486	26	\$2,774,486

0314 - Sewer Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0188 Vehicle Tracking Service	\$34,123			
0190 Telephone - Centrex Billings	24,083	31,602	31,602	
0100 Contractual Services - Total*	\$58,206	\$31,602	\$31,602	
Appropriation Total*	\$58,206	\$31,602	\$31,602	

Department Total	\$7,455,290	\$6,721,195	\$6,721,195	\$6,349,870
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Department Position Total	26	\$2,991,705	26	\$2,942,825	26	\$2,942,825
Turnover		(166,652)		(168,339)		(168,339)
Department Position Net Total	26	\$2,825,053	26	\$2,774,486	26	\$2,774,486

0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,262,254	\$1,228,078	\$1,228,078	\$1,128,430
0012 Contract Wage Increment - Prevailing Rate	2,370	2,283	2,283	
0015 Schedule Salary Adjustments	4,593	104	104	
0020 Overtime	35,000	35,000	35,000	
0000 Personnel Services - Total*	\$1,304,217	\$1,265,465	\$1,265,465	\$1,128,430
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	885,000	750,000	750,000	652,392
0100 Contractual Services - Total*	\$885,000	\$750,000	\$750,000	\$652,392
0200 Travel				
0229 Transportation and Expense Allowance	8,000	8,000	8,000	3,485
0200 Travel - Total*	\$8,000	\$8,000	\$8,000	\$3,485
Appropriation Total*	\$2,197,217	\$2,023,465	\$2,023,465	\$1,784,307

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3030 - Engineering Services						
9679 Deputy Commissioner	1	\$138,180	1	\$134,160	1	\$134,160
6143 Engineering Technician IV	1	102,732	1	102,732	1	102,732
5675 Assistant Chief Engineer of Sewers	1	121,404	1	117,864	1	117,864
0311 Projects Administrator	1	107,748	1	104,604	1	104,604
0311 Projects Administrator	2	105,624	2	102,552	2	102,552
0308 Staff Assistant	2	98,016	1	98,016	1	98,016
0303 Administrative Assistant III	1	77,772	1	93,660	1	93,660
0302 Administrative Assistant II	1	74,280	2	74,280	2	74,280
0302 Administrative Assistant II	1	55,620	1	53,088	1	53,088
Schedule Salary Adjustments		4,593		104		104
Section Position Total	11	\$1,089,609	11	\$1,057,892	11	\$1,057,892
3035 - Plumbing Inspection						
2231 Plumbing Inspector	2	\$9,877M	2	\$9,511.50M	2	\$9,511.50M
Section Position Total	2	\$237,048	2	\$228,276	2	\$228,276
Position Total	13	\$1,326,657	13	\$1,286,168	13	\$1,286,168
Turnover		(59,810)		(57,986)		(57,986)
Position Net Total	13	\$1,266,847	13	\$1,228,182	13	\$1,228,182

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,569,979	\$2,350,182	\$2,350,182	\$1,749,743
0015 Schedule Salary Adjustments	3,587	4,956	4,956	
0020 Overtime	30,000	40,000	40,000	
0000 Personnel Services - Total*	\$2,603,566	\$2,395,138	\$2,395,138	\$1,749,743
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$700,000	\$700,000	\$700,000	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	2,000	2,000	2,000	
0162 Repair/Maintenance of Equipment	20,410	17,910	17,910	9,113
0169 Technical Meeting Costs	5,000	5,000	5,000	706
0100 Contractual Services - Total*	\$727,410	\$724,910	\$724,910	\$9,819
0300 Commodities and Materials				
0348 Books and Related Material	\$500	\$500	\$500	
0350 Stationery and Office Supplies	6,000	6,000	6,000	1,778
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$1,778
0400 Equipment				
0424 Furniture and Furnishings	\$3,000	\$3,000	\$3,000	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	25,000	25,000	25,000	
0400 Equipment - Total*	\$28,000	\$28,000	\$28,000	
Appropriation Total*	\$3,365,476	\$3,154,548	\$3,154,548	\$1,761,340

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
9679 Deputy Commissioner	1	\$143,808				
6143 Engineering Technician IV	1	102,732	1	102,732	1	102,732
6143 Engineering Technician IV	1	98,016	1	93,660	1	93,660
5676 Chief Engineer of Sewers	1	139,596	1	135,528	1	135,528
5675 Assistant Chief Engineer of Sewers	1	130,152	1	126,360	1	126,360
5632 Coordinating Engineer II	1	139,596	1	135,528	1	135,528
5632 Coordinating Engineer II	1	125,088	1	121,440	1	121,440
5630 Coordinating Engineer I	2	121,404	2	117,864	2	117,864
5615 Civil Engineer V	1	97,632	1	94,788	1	94,788
5614 Civil Engineer IV	3	122,112	3	122,112	3	122,112
5614 Civil Engineer IV	1	110,688	1	106,044	1	106,044
5614 Civil Engineer IV	4	85,764	4	85,764	4	85,764
5613 Civil Engineer III	3	77,772	3	77,772	3	77,772
5612 Civil Engineer II	2	70,428	2	70,428	2	70,428
5611 Managing Engineer - Water Department	1	126,348	1	122,664	1	122,664
1191 Contracts Administrator	2	101,508	1	98,556	1	98,556
0311 Projects Administrator			1	76,572	1	76,572
0302 Administrative Assistant II	1	44,808	1	53,088	1	53,088
Schedule Salary Adjustments		3,587		4,956		4,956
Subsection Position Total	27	\$2,791,439	26	\$2,591,208	26	\$2,591,208
Section Position Total	27	\$2,791,439	26	\$2,591,208	26	\$2,591,208
Position Total	27	\$2,791,439	26	\$2,591,208	26	\$2,591,208
Turnover		(217,873)		(236,070)		(236,070)
Position Net Total	27	\$2,573,566	26	\$2,355,138	26	\$2,355,138

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$53,943,360	\$49,888,768	\$49,888,768	\$36,753,069
0012 Contract Wage Increment - Prevailing Rate	519,557	468,016	468,016	
0015 Schedule Salary Adjustments	14,018	7,064	7,064	
0020 Overtime	5,556,001	5,556,001	5,556,001	7,458,837
0000 Personnel Services - Total*	\$60,032,936	\$55,919,849	\$55,919,849	\$44,211,906
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,262,432	\$1,262,432	\$1,262,432	\$1,198,520
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	
0157 Rental of Equipment and Services	1,420,305	1,390,587	1,390,587	1,320,491
0185 Waste Disposal Services	2,842,918	2,842,918	2,842,918	2,658,868
0100 Contractual Services - Total*	\$5,532,579	\$5,502,861	\$5,502,861	\$5,177,879
0200 Travel				
0229 Transportation and Expense Allowance	79,390	79,390	79,390	62,842
0200 Travel - Total*	\$79,390	\$79,390	\$79,390	\$62,842
0300 Commodities and Materials				
0340 Material and Supplies	\$5,326,102	\$4,097,000	\$4,097,000	\$4,086,280
0345 Apparatus and Instruments	1,500	1,500	1,500	
0300 Commodities and Materials - Total*	\$5,327,602	\$4,098,500	\$4,098,500	\$4,086,280
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$25,000	\$25,000	\$25,000	\$16,241
0402 Tools Greater Than \$100/Unit	99,673	99,673	99,673	57,168
0440 Machinery and Equipment	245,923	245,923	245,923	238,016
0400 Equipment - Total*	\$370,596	\$370,596	\$370,596	\$311,425
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	\$5,278,000	\$5,278,500	\$5,278,500	\$5,278,500
9481 For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,767,702
9400 Transfers and Reimbursements - Total	\$13,045,702	\$13,046,202	\$13,046,202	\$13,046,202
Appropriation Total*	\$84,388,805	\$79,017,398	\$79,017,398	\$66,896,534
Department Total	\$87,754,281	\$82,171,946	\$82,171,946	\$68,657,874

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3249 - Agency Management						
4006 - Sewer Agency Management						
6144 Engineering Technician V	1	\$112,716	1	\$112,716	1	\$112,716
5848 Superintendent of Construction and Maintenance	2	135,456	2	131,508	2	131,508
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
Subsection Position Total	4	\$477,288	4	\$469,392	4	\$469,392
Section Position Total	4	\$477,288	4	\$469,392	4	\$469,392
3257 - Communications						
4010 - Sewer Communications						
7124 Equipment Dispatcher	2	\$40.65H	2	\$39.94H	2	\$39.94H
7101 Emergency Crew Dispatcher	7	47.40H	7	45.90H	7	45.90H
1912 Project Coordinator	1	63,780	1	61,920	1	61,920
0664 Data Entry Operator	1	64,620	1	64,620	1	64,620
Schedule Salary Adjustments		1,470		1,404		1,404
Subsection Position Total	11	\$989,118	11	\$962,398	11	\$962,398
Section Position Total	11	\$989,118	11	\$962,398	11	\$962,398
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584 Construction Laborer Sub-Foreman	26	\$48.20H	26	\$46.70H	26	\$46.70H
9532 Stores Laborer	1	47.40H	1	45.90H	1	45.90H
9411 Construction Laborer	93,600H	47.52H	93,600H	46.12H	93,600H	46.12H
9411 Construction Laborer	129	47.40H	129	45.90H	129	45.90H
9410 Laborer - Apprentice	65,340H	28.44H	65,340H	27.54H	65,340H	27.54H
9408 Laborer as Estimator	2	47.40H	2	45.90H	2	45.90H
8373 District Superintendent of Water Distribution	1	123,660	1	118,068	1	118,068
8373 District Superintendent of Water Distribution	1	112,668	1	112,668	1	112,668
8352 Assistant District Superintendent	6	10,417.33M	6	10,044.67M	6	10,044.67M
8345 Foreman of Sewer Cleaning	5	58.10H	5	55.95H	5	55.95H
8246 Foreman of Construction Laborers	1	48.50H	1	47.00H	1	47.00H
7635 Foreman of Hoisting Engineers	3	57.60H	3	57.60H	3	57.60H
7633 Hoisting Engineer	37,630H	53.60H	37,630H	53.60H	37,630H	53.60H
7633 Hoisting Engineer	49	53.60H	47	53.60H	47	53.60H
7633 Hoisting Engineer	1	51.80H	3	50.30H	3	50.30H
7185 Foreman of Motor Truck Drivers	1	42.15H	1	41.41H	1	41.41H
7184 Pool Motor Truck Driver	47,840H	31.96H	47,840H	31.40H	47,840H	31.40H
7183 Motor Truck Driver	55	39.95H	55	39.25H	55	39.25H
6304 Safety Specialist - Water Management	2	97,992	1	97,992	1	97,992
6304 Safety Specialist - Water Management	1	93,624	2	93,624	2	93,624
6304 Safety Specialist - Water Management	1	73,464	1	73,464	1	73,464
5985 General Superintendent of Water Management	3	130,152	3	126,360	3	126,360
5035 Electrical Mechanic	4	52.05H	4	51.00H	4	51.00H

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

4012 - Sewer System Installation and Maintenance - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4754 Plumber	6,240H	54.80H	6,240H	52.80H	6,240H	52.80H
4435 Cement Finisher	2	49.75H	2	47.50H	2	47.50H
4406 General Foreman of Bricklayers	1	54.69H	1	54.69H	1	54.69H
4405 Foreman of Bricklayers	1	54.79H	1	53.42H	1	53.42H
4404 Foreman of Sewer Bricklayers	12	54.79H	12	53.42H	12	53.42H
4403 Sewer Bricklayer	52,000H	49.81H	52,000H	48.56H	52,000H	48.56H
4403 Sewer Bricklayer	29	49.81H	29	48.56H	29	48.56H
4401 Bricklayer	1	49.81H	1	48.56H	1	48.56H
1860 Foreman of Pipe Yards	2	48.50H	2	47.00H	2	47.00H
0417 District Clerk	2	58,848	3	58,848	3	58,848
0417 District Clerk	1	53,064	1	55,596	1	55,596
0417 District Clerk	2	46,176	1	53,064	1	53,064
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	53,952	1	89,388	1	89,388
Schedule Salary Adjustments		12,548		5,660		5,660
Subsection Position Total	347	\$47,406,472	347	\$46,358,541	347	\$46,358,541
Section Position Total	347	\$47,406,472	347	\$46,358,541	347	\$46,358,541

3270 - Lead Service Line Replacement - Reimbursable

9411 Construction Laborer	49,920H	\$47.40H				
8394 Foreman of Water Pipe Construction	6,240H	58.10H				
7633 Hoisting Engineer	12,480H	53.60H				
5613 Civil Engineer III	3	77,772				
5612 Civil Engineer II	3	70,428				
Section Position Total	6	\$3,842,280				

3359 - Evaluations

6143 Engineering Technician IV	1	\$59,184	1	\$59,184	1	\$59,184
5613 Civil Engineer III	1	111,816	1	111,816	1	111,816
5613 Civil Engineer III	1	106,044	1	77,772	1	77,772
5612 Civil Engineer II	2	70,428	2	102,516	2	102,516
Section Position Total	5	\$417,900	5	\$453,804	5	\$453,804

3363 - Systems Installations

6145 Engineering Technician VI	1	\$123,696	1	\$123,696	1	\$123,696
6145 Engineering Technician VI			1	71,280	1	71,280
6143 Engineering Technician IV	1	59,184				
5614 Civil Engineer IV	1	85,764	1	85,764	1	85,764
5613 Civil Engineer III	3	111,816	4	111,816	4	111,816
5613 Civil Engineer III	2	77,772	1	77,772	1	77,772
Section Position Total	8	\$759,636	8	\$805,776	8	\$805,776

3364 - Inspection Services

4364 - Sewer Inspection Services

8316 Chief Mason Inspector	1	\$10,016.93M	1	\$9,779.47M	1	\$9,779.47M
8315 Mason Inspector	11	9,496.93M	11	9,259.47M	11	9,259.47M
2147 Supervising House Drain Inspector	1	10,047M	1	9,681.50M	1	9,681.50M
2143 House Drain Inspector	9	9,877M	9	9,511.50M	9	9,511.50M
0431 Clerk IV	1	44,808	1	44,808	1	44,808
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
Subsection Position Total	24	\$2,708,618	24	\$2,630,564	24	\$2,630,564
Section Position Total	24	\$2,708,618	24	\$2,630,564	24	\$2,630,564

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3365 - Reimbursable Personnel						
9584 Construction Laborer Sub-Foreman		\$48.20H		\$46.70H		\$46.70H
9411 Construction Laborer		47.40H		45.90H		45.90H
8394 Foreman of Water Pipe Construction		58.10H		55.95H		55.95H
7635 Foreman of Hoisting Engineers		57.60H		57.60H		57.60H
7633 Hoisting Engineer		53.60H		53.60H		53.60H
7185 Foreman of Motor Truck Drivers		42.15H		41.41H		41.41H
5613 Civil Engineer III		77,772		77,772		77,772
5612 Civil Engineer II		70,428		70,428		70,428
4405 Foreman of Bricklayers		54.79H		53.42H		53.42H
4404 Foreman of Sewer Bricklayers		54.79H		53.42H		53.42H
4403 Sewer Bricklayer		49.81H		48.56H		48.56H
4401 Bricklayer		49.81H		48.56H		48.56H
Section Position Total						
Position Total	405	\$56,601,312	399	\$51,680,475	399	\$51,680,475
Turnover		(2,643,934)		(1,784,643)		(1,784,643)
Position Net Total	405	\$53,957,378	399	\$49,895,832	399	\$49,895,832
Department Position Total	432	\$59,392,751	425	\$54,271,683	425	\$54,271,683
Turnover		(2,861,807)		(2,020,713)		(2,020,713)
Department Position Net Total	432	\$56,530,944	425	\$52,250,970	425	\$52,250,970

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments	\$224,700	\$62,162	\$62,162
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,802,375	1,758,837	1,838,422
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,719,373	4,415,717	4,183,566
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	60,349	50,252	52,057
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	6,499,440	6,372,000	6,458,594
0051	Claims Under Unemployment Insurance Act	174,278	174,278	35,473
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	133,269	100,426	99,768
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	250,519	232,989	252,028
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000
0085	City Deferred Compensation Contributions for Union Members	75,171	76,140	76,140
0000 Personnel Services - Total*		\$14,964,474	\$13,267,801	\$13,267,801
0100 Contractual Services				
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	\$103,000	\$103,000	\$103,000
0130	Postage	247,754	247,754	247,754
0138	For Professional Services for Information Technology Maintenance	2,117,714	1,878,534	1,564,039
0139	For Professional Services for Information Technology Development	2,183,734	1,932,234	40,535
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,502,418	1,121,987	546,400
0142	Accounting and Auditing	150,000	150,000	117,430
0149	For Software Maintenance and Licensing	25,025	25,025	25,025
0166	Dues, Subscriptions and Memberships	75,000		
0172	For the Cost of Insurance Premiums and Expenses	1,828,650		
0100 Contractual Services - Total*		\$8,233,295	\$5,458,534	\$5,458,534
0900 Financial Purposes as Specified				
0902	For Interest on Bonds	\$83,450,302	\$85,623,484	\$81,259,458
0912	For Payment of Bonds	54,012,419	51,735,543	49,554,394
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	383,133	383,133	383,133
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	13,090
0943	For Interest on Loans	21,080,796	14,053,864	6,933,336
0944	For Payment on Loans	42,652,484	28,434,989	20,453,659
0959	For Bond Fees and Costs	40,900	40,900	28,699
0900 Financial Purposes as Specified - Total		\$201,645,034	\$180,296,913	\$158,242,636

0314 - Sewer Fund
099 - Finance General - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$14,134	\$13,087	\$13,087	\$13,087
9076 City's Contribution to Medicare Tax	598,267	553,951	553,951	553,951
9097 For Capital Construction	46,447,292	2,000,000	2,000,000	27,145,407
9000 Purposes as Specified - Total	\$47,059,693	\$2,567,038	\$2,567,038	\$27,712,445
9100 Purposes as Specified				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	168,550
9100 Purposes as Specified - Total	\$350,000	\$350,000	\$350,000	\$168,550
9600 Transfers and Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$37,213,000	\$37,658,000	\$37,658,000	\$37,322,309
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	14,577,000	14,529,000	14,529,000	13,543,190
9600 Transfers and Reimbursements - Total	\$51,790,000	\$52,187,000	\$52,187,000	\$50,865,499
9700 Transfers and Reimbursements				
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000
9700 Transfers and Reimbursements - Total	\$120,000	\$120,000	\$120,000	\$120,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$15,133,000	\$16,323,000	\$16,323,000	\$10,303,000
9981 Laborers' Fund Pension Allocation	13,174,000	12,695,000	12,695,000	9,635,000
9984 Municipal Fund Advance Pension Payment	2,753,000			
9985 Laborers' Fund Advance Pension Payment	1,423,000			
9900 Pension Purposes as Specified - Total	\$32,483,000	\$29,018,000	\$29,018,000	\$19,938,000
Appropriation Total*	\$356,645,496	\$283,265,286	\$283,265,286	\$272,235,442

Fund Total	\$457,697,000	\$377,752,000	\$377,752,000	\$351,888,564
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Fund Position Total	487	\$65,493,214	480	\$60,235,053	480	\$60,235,053
Turnover		(3,166,068)		(2,312,436)		(2,312,436)
Fund Position Net Total	487	\$62,327,146	480	\$57,922,617	480	\$57,922,617

0346 - Library Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0020 Overtime		340,000	340,000	
0000 Personnel Services - Total*		\$340,000	\$340,000	
0100 Contractual Services				
0125 Office and Building Services	\$5,418,430	\$4,626,216	\$4,626,216	\$4,020,593
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,972,310	5,289,651	5,289,651	4,223,941
0160 Repair or Maintenance of Property	1,144,800	631,000	631,000	501,638
0161 Operation, Repair or Maintenance of Facilities	500,000	100,000	100,000	95,209
0162 Repair/Maintenance of Equipment	300,000	300,000	300,000	109,205
0100 Contractual Services - Total*	\$14,335,540	\$10,946,867	\$10,946,867	\$8,950,586
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$268,280	\$233,287	\$233,287	\$226,471
0340 Material and Supplies	710,000	670,000	670,000	655,894
0300 Commodities and Materials - Total*	\$978,280	\$903,287	\$903,287	\$882,365
Appropriation Total*	\$15,313,820	\$12,190,154	\$12,190,154	\$9,832,951

0346 - Library Fund
038 - Department of Assets, Information, and Services - Continued
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,852,943	1,814,559	1,814,559	1,625,971
0100 Contractual Services - Total*	\$1,852,943	\$1,814,559	\$1,814,559	\$1,625,971
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$26,924	\$21,366	\$21,366	\$22,078
0320 Gasoline	38,683	21,021	21,021	13,003
0322 Natural Gas	703,201	705,989	705,989	606,319
0331 Electricity	3,884,003	3,439,115	3,439,115	2,980,325
0300 Commodities and Materials - Total*	\$4,652,811	\$4,187,491	\$4,187,491	\$3,621,725
Appropriation Total*	\$6,505,754	\$6,002,050	\$6,002,050	\$5,247,696

0346 - Library Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation of City Owned Vehicles	13,960	11,964	11,964	
0100 Contractual Services - Total*	\$13,960	\$11,964	\$11,964	
0300 Commodities and Materials				
0360 Repair Parts and Material	26,550	23,312	23,312	20,919
0300 Commodities and Materials - Total*	\$26,550	\$23,312	\$23,312	\$20,919
Appropriation Total*	\$40,510	\$35,276	\$35,276	\$20,919

0346 - Library Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$1,329,709	\$1,329,709	\$1,252,491
0015 Schedule Salary Adjustments		2,255	2,255	
0000 Personnel Services - Total*		\$1,331,964	\$1,331,964	\$1,252,491
0100 Contractual Services				
0181 Mobile Communication Services	\$4,344	\$5,700	\$5,700	
0188 Vehicle Tracking Service	6,362			
0189 Telephone - Non-Centrex Billings	65,539	86,000	86,000	
0190 Telephone - Centrex Billings	189,758	249,000	249,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	13,801	18,110	18,110	
0100 Contractual Services - Total*	\$279,804	\$358,810	\$358,810	
Appropriation Total*	\$279,804	\$1,690,774	\$1,690,774	\$1,252,491
Department Total	\$22,139,888	\$19,918,254	\$19,918,254	\$16,354,057

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3390 - IT Technical Support Services						
0690 Help Desk Technician	1		1	\$89,388	1	\$89,388
0689 Senior Help Desk Technician	1		1	102,732	1	102,732
0689 Senior Help Desk Technician	2		2	107,700	2	107,700
0689 Senior Help Desk Technician	1		1	112,716	1	112,716
0663 Principal Computer Console Operator	1		1	83,808	1	83,808
0644 Chief Programmer/Analyst	1		1	125,388	1	125,388
0642 Help Desk Supervisor - Excluded	1		1	105,696	1	105,696

0346 - Library Fund
038 - Department of Assets, Information, and Services
 2145 - Bureau of Information Technology
 Positions and Salaries - Continued

3390 - IT Technical Support Services - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0638 Programmer/Analyst			1	102,516	1	102,516
0634 Data Services Administrator			1	78,252	1	78,252
0633 Principal Telecommunications Specialist			1	142,224	1	142,224
0627 Senior Telecommunications Specialist			1	123,696	1	123,696
0626 Telecommunications Specialist			1	102,732	1	102,732
Schedule Salary Adjustments				2,255		2,255
Section Position Total			13	\$1,386,803	13	\$1,386,803
Position Total			13	\$1,386,803	13	\$1,386,803
Turnover				(54,839)		(54,839)
Position Net Total			13	\$1,331,964	13	\$1,331,964

Department Position Total			13	\$1,386,803	13	\$1,386,803
Turnover				(54,839)		(54,839)
Department Position Net Total			13	\$1,331,964	13	\$1,331,964

0346 - Library Fund
091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The Chicago Public Library ("CPL") system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. CPL provides equal access to information, ideas, and technology at neighborhood locations.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$67,922,197	\$65,386,856	\$65,386,856	\$54,640,716
0012 Contract Wage Increment - Prevailing Rate	11,607	10,400	10,400	
0015 Schedule Salary Adjustments	355,300	346,988	346,988	
0020 Overtime	400,000	400,000	400,000	301,031
0000 Personnel Services - Total*	\$68,689,104	\$66,144,244	\$66,144,244	\$54,941,747
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$200,250	\$88,250	\$88,250	\$78,844
0130 Postage	20,000	20,000	20,000	19,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	704,581	455,429	455,429	357,645
0149 For Software Maintenance and Licensing	1,897,079	1,897,079	1,897,079	1,233,196
0152 Advertising	63,092	63,092	63,092	35,935
0157 Rental of Equipment and Services	213,313	212,180	212,180	249,684
0162 Repair/Maintenance of Equipment	645,427	645,427	645,427	576,240
0164 Bookbinding	56,107	56,107	56,107	48,183
0165 Graphic Design Services	13,813	13,813	13,813	3,008
0166 Dues, Subscriptions and Memberships	202,157	202,157	202,157	189,339
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	8,000	8,000	8,000	7,233
0169 Technical Meeting Costs	28,000	28,000	28,000	22,195
0172 For the Cost of Insurance Premiums and Expenses	24,000	24,000	24,000	20,000
0178 Freight and Express Charges	4,001	4,001	4,001	1,915
0196 Data Circuits	1,110,885	1,110,885	1,110,885	961,037
0100 Contractual Services - Total*	\$5,190,705	\$4,828,420	\$4,828,420	\$3,803,454
0200 Travel				
0245 Reimbursement to Travelers	17,880	17,880	17,880	
0200 Travel - Total*	\$17,880	\$17,880	\$17,880	
0300 Commodities and Materials				
0340 Material and Supplies	\$112,988	\$112,988	\$112,988	\$92,586
0350 Stationery and Office Supplies	560,291	560,291	560,291	489,791
0361 Building Materials and Supplies	1,312	1,312	1,312	1,293
0365 Electrical Supplies	1,220	1,220	1,220	
0300 Commodities and Materials - Total*	\$675,811	\$675,811	\$675,811	\$583,670
0400 Equipment				
0410 Equipment for Buildings	\$96,000	\$96,000	\$96,000	\$192,000
0420 Furniture and Fixtures	375,000	250,000	250,000	500,000
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	209,972	209,972	209,972	205,194
0400 Equipment - Total*	\$680,972	\$555,972	\$555,972	\$897,194
9100 Purposes as Specified				
9199 For Purchase of Chicago Public Library Books and Materials	10,500,000	10,000,000	10,000,000	
9100 Purposes as Specified - Total	\$10,500,000	\$10,000,000	\$10,000,000	

0346 - Library Fund
091 - Chicago Public Library - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	15,000	15,000	15,000	911
9400 Transfers and Reimbursements - Total	\$15,000	\$15,000	\$15,000	\$911
Appropriation Total*	\$85,769,472	\$82,237,327	\$82,237,327	\$60,226,976

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3005 - Administration and Support Services						
9991 Commissioner of Chicago Public Library	1	\$204,756	1	\$204,756	1	\$204,756
9679 Deputy Commissioner	2	136,812	1	132,828	1	132,828
9679 Deputy Commissioner			1	132,372	1	132,372
9660 First Deputy Commissioner	1	165,912	1	161,076	1	161,076
5753 Graphic Arts and Reproduction Supervisor	1	103,920	1	96,336	1	96,336
5743 Graphic Artist III	1	58,320	1	55,620	1	55,620
5742 Graphic Artist II	1	44,808	1	44,808	1	44,808
4546 Director of Facilities Management	1	114,384				
3052 Equity Officer	1	75,852				
3051 Senior Equity Officer	1	97,260				
1912 Project Coordinator	1	103,920	1	100,896	1	100,896
1912 Project Coordinator	2	63,780	1	87,804	1	87,804
1912 Project Coordinator			1	61,920	1	61,920
1813 Senior Storekeeper	2	64,620	2	64,620	2	64,620
1813 Senior Storekeeper	1	61,632	1	58,872	1	58,872
1342 Senior Personnel Assistant	2	93,660	1	89,388	1	89,388
1342 Senior Personnel Assistant	1	74,280	2	85,344	2	85,344
1342 Senior Personnel Assistant	1	58,320	1	70,860	1	70,860
1342 Senior Personnel Assistant	2	53,952	1	61,020	1	61,020
1342 Senior Personnel Assistant			1	55,620	1	55,620
1338 Director of Human Resources	1	126,348	1	122,664	1	122,664
1320 Leave of Absence Administrator	1	89,388	1	59,184	1	59,184
1315 Human Resources Business Partner	1	108,864	1	100,896	1	100,896
1315 Human Resources Business Partner	1	99,228	1	91,944	1	91,944
1302 Administrative Services Officer II	1	71,280	1	112,716	1	112,716
1301 Administrative Services Officer I	1	102,732	1	102,732	1	102,732
1191 Contracts Administrator	1	92,820	1	90,420	1	90,420
0901 Audio-Visual Specialist	3	85,344	3	85,344	3	85,344
0901 Audio-Visual Specialist	1	70,860	1	67,668	1	67,668
0901 Audio-Visual Specialist	1	55,620	1	53,088	1	53,088
0802 Executive Administrative Assistant II	1	90,444	1	87,804	1	87,804
0802 Executive Administrative Assistant II	1	86,328	1	83,808	1	83,808
0729 Information Coordinator			1	67,944	1	67,944
0719 Director of Marketing	1	95,616	1	92,832	1	92,832
0705 Director of Public Affairs	1	102,264	1	99,288	1	99,288
0703 Public Relations Representative III	1	107,700	1	102,732	1	102,732
0702 Public Relations Representative II	3	59,184	2	63,972	2	63,972
0702 Public Relations Representative II			1	59,184	1	59,184

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0701 Public Relations Representative I	1	93,660	1	93,660	1	93,660
0694 Reprographics Technician III	2	77,772	2	77,772	2	77,772
0676 Web Developer/Administrator - CPL	1	104,580	1	101,532	1	101,532
0674 Director of Library Technology	1	119,028	1	140,100	1	140,100
0665 Senior Data Entry Operator	1	50,688	1	48,420	1	48,420
0642 Help Desk Supervisor - Excluded	1	114,012	1	105,696	1	105,696
0579 Librarian IV	1	111,816	1	111,816	1	111,816
0574 Librarian III	1	102,516	1	102,516	1	102,516
0531 Director of Library Programs and Events	1	89,076	1	84,060	1	84,060
0527 Library Division Chief	1	89,076				
0518 Central Library Director	1	101,580	1	94,428	1	94,428
0447 Senior Library Clerk			2	37,224	2	37,224
0445 Library Clerk	2	35,532				
0431 Clerk IV	1	77,772	1	77,772	1	77,772
0431 Clerk IV	1	74,280	1	70,860	1	70,860
0430 Clerk III	2	37,224	2	37,224	2	37,224
0318 Assistant to the Commissioner	1	58,116	1	83,808	1	83,808
0313 Assistant Commissioner	1	128,856	1	125,100	1	125,100
0313 Assistant Commissioner	1	116,676	1	113,280	1	113,280
0311 Projects Administrator			1	109,944	1	109,944
0311 Projects Administrator			1	114,408	1	114,408
0308 Staff Assistant	2	102,732	1	102,732	1	102,732
0308 Staff Assistant	1	98,016	1	98,016	1	98,016
0308 Staff Assistant	2	59,184	2	93,660	2	93,660
0303 Administrative Assistant III	4	93,660	4	93,660	4	93,660
0303 Administrative Assistant III	2	53,952	2	53,952	2	53,952
0302 Administrative Assistant II	1	58,872	1	55,620	1	55,620
0118 Director of Finance	1	119,028	1	115,560	1	115,560
0110 Accountant	3	102,732	2	102,732	2	102,732
0110 Accountant			1	59,184	1	59,184
0110 Accountant			1	98,016	1	98,016
0109 Accounting Technician	2	85,344	2	85,344	2	85,344
0101 Accountant I	1	89,388	1	85,344	1	85,344
0101 Accountant I			1	53,952	1	53,952
Schedule Salary Adjustments		27,404		37,348		37,348
Section Position Total	82	\$7,132,844	82	\$7,126,612	82	\$7,126,612

3010 - References and Circulation Services

1325 Director of Library Staff Development	1	\$81,552	1	\$79,176	1	\$79,176
1140 Chief Operations Analyst	1	95,616	1	104,604	1	104,604
0950 Digital Media Coordinator	1	70,152	1	66,984	1	66,984
0840 Assistant Supervisor of Data Entry Operators	1	70,704	1	65,496	1	65,496
0729 Information Coordinator	1	81,552	1	75,624	1	75,624
0579 Librarian IV	53	111,816	52	111,816	52	111,816
0579 Librarian IV	5	106,044	4	106,044	4	106,044
0579 Librarian IV	4	101,472	1	101,472	1	101,472
0579 Librarian IV	6	97,080	4	97,080	4	97,080
0579 Librarian IV	1	92,844	4	92,844	4	92,844
0579 Librarian IV	5	88,416	1	88,416	1	88,416
0579 Librarian IV	1	84,084	2	84,084	2	84,084
0579 Librarian IV	2	80,172	19	77,772	19	77,772
0579 Librarian IV	9	77,772				

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0576 Electronic Resources Librarian	1	77,772				
0575 Library Associate - Hourly	104,610H	27.86H	104,610H	27.86H	104,610H	27.86H
0574 Librarian III	33	102,516	37	102,516	37	102,516
0574 Librarian III	7	97,080	2	97,080	2	97,080
0574 Librarian III	2	92,844	4	92,844	4	92,844
0574 Librarian III	4	88,416	2	88,416	2	88,416
0574 Librarian III	3	84,084	2	84,084	2	84,084
0574 Librarian III	9	80,172	3	80,172	3	80,172
0574 Librarian III	3	76,344	7	76,344	7	76,344
0574 Librarian III	25	70,428	27	70,428	27	70,428
0573 Library Associate	8	77,112	8	77,112	8	77,112
0573 Library Associate	2	65,952	2	62,712	2	62,712
0573 Library Associate	1	62,712	1	59,856	1	59,856
0573 Library Associate	1	59,856	1	56,880	1	56,880
0573 Library Associate	9	56,880	16	52,692	16	52,692
0573 Library Associate	7	52,692				
0539 Library Page	238,460H	15.40H	238,460H	15.00H	238,460H	15.00H
0527 Library Division Chief	1	119,400	2	115,920	2	115,920
0527 Library Division Chief	1	115,992	1	107,796	1	107,796
0527 Library Division Chief	1	111,024	1	103,056	1	103,056
0527 Library Division Chief	1	97,260	1	90,288	1	90,288
0527 Library Division Chief	1	89,076				
0517 District Chief	2	129,144	3	125,388	3	125,388
0517 District Chief	1	118,200	1	114,756	1	114,756
0517 District Chief	1	115,992	1	112,608	1	112,608
0517 District Chief	1	111,024	1	103,056	1	103,056
0517 District Chief	1	97,260				
0514 Regional Library Director	1	119,400	1	115,920	1	115,920
0514 Regional Library Director	1	101,580	1	94,428	1	94,428
0514 Regional Library Director	1	97,260	1	90,288	1	90,288
0507 Senior Archival Specialist	1	84,084	1	80,172	1	80,172
0506 Librarian II	36	93,780	37	93,780	37	93,780
0506 Librarian II	1	88,416	6	88,416	6	88,416
0506 Librarian II	2	80,172	2	80,172	2	80,172
0506 Librarian II	7	76,344	4	76,344	4	76,344
0506 Librarian II	7	72,624	10	72,624	10	72,624
0506 Librarian II	1	69,180	7	69,180	7	69,180
0506 Librarian II	38	63,960	2	65,952	2	65,952
0506 Librarian II			26	63,960	26	63,960
0503 Librarian I - Hourly	960H	30.09H	960H	30.09H	960H	30.09H
0502 Archival Specialist	1	84,936	1	84,936	1	84,936
0502 Archival Specialist	1	65,952	1	62,712	1	62,712
0502 Archival Specialist	1	58,044	1	58,044	1	58,044
0501 Librarian I	33	84,936	41	84,936	41	84,936
0501 Librarian I	11	76,344	12	72,624	12	72,624
0501 Librarian I	3	72,624	7	69,180	7	69,180
0501 Librarian I	5	69,180	7	65,952	7	65,952
0501 Librarian I	25	65,952	40	62,712	40	62,712
0501 Librarian I	11	62,712	52	58,044	52	58,044
0501 Librarian I	73	58,044				
0449 Head Library Clerk	39	77,772	34	77,772	34	77,772
0449 Head Library Clerk	9	74,280	7	74,280	7	74,280
0449 Head Library Clerk	4	70,860	11	70,860	11	70,860

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0449 Head Library Clerk	4	67,668	2	67,668	2	67,668
0449 Head Library Clerk	3	64,620	4	64,620	4	64,620
0449 Head Library Clerk	2	61,632	3	61,632	3	61,632
0449 Head Library Clerk	3	58,872	1	58,872	1	58,872
0449 Head Library Clerk	1	55,620	3	55,620	3	55,620
0449 Head Library Clerk	1	53,088	1	53,088	1	53,088
0449 Head Library Clerk	3	50,688	1	50,688	1	50,688
0449 Head Library Clerk	6	46,188	4	48,420	4	48,420
0449 Head Library Clerk	8	44,808	12	44,808	12	44,808
0448 Senior Library Clerk - Hourly	6,720H	19,29H	6,720H	19,29H	6,720H	19,29H
0447 Senior Library Clerk	11	64,620	11	64,620	11	64,620
0447 Senior Library Clerk	3	61,632	3	61,632	3	61,632
0447 Senior Library Clerk	2	58,872	5	58,872	5	58,872
0447 Senior Library Clerk	2	56,172	2	56,172	2	56,172
0447 Senior Library Clerk	1	48,912	2	46,188	2	46,188
0447 Senior Library Clerk	1	46,188	1	44,088	1	44,088
0447 Senior Library Clerk	1	44,088	1	42,144	1	42,144
0447 Senior Library Clerk	1	42,144	7	37,224	7	37,224
0447 Senior Library Clerk	1	40,164				
0447 Senior Library Clerk	1	37,224				
0446 Library Clerk - Hourly	113,560H	18.79H	113,560H	18.79H	113,560H	18.79H
0445 Library Clerk	20	61,632	16	61,632	16	61,632
0445 Library Clerk	6	58,872	9	58,872	9	58,872
0445 Library Clerk	3	56,172	5	56,172	5	56,172
0445 Library Clerk	7	53,604	7	53,604	7	53,604
0445 Library Clerk	1	48,912	1	51,204	1	51,204
0445 Library Clerk	5	44,088	1	46,644	1	46,644
0445 Library Clerk	8	42,144	5	42,144	5	42,144
0445 Library Clerk	10	40,164	21	40,164	21	40,164
0445 Library Clerk	15	38,376	21	38,376	21	38,376
0445 Library Clerk	6	36,636	1	36,636	1	36,636
0445 Library Clerk	44	35,532	32	35,532	32	35,532
0443 Clerk II - Hourly	1,040H	17.59H	1,040H	17.59H	1,040H	17.59H
0437 Supervising Clerk - Excluded	1	67,464	1	65,496	1	65,496
0432 Supervising Clerk	1	93,660	1	93,660	1	93,660
0432 Supervising Clerk	1	89,388	1	89,388	1	89,388
0432 Supervising Clerk	1	77,772	1	74,280	1	74,280
0430 Clerk III	1	37,224	1	37,224	1	37,224
0347 Sponsorship Coordinator	1	99,228	1	67,944	1	67,944
0309 Coordinator of Special Projects	1	86,328	1	79,176	1	79,176
0308 Staff Assistant	2	59,184	1	63,972	1	63,972
0308 Staff Assistant			1	59,184	1	59,184
0303 Administrative Assistant III	1	53,952	1	53,952	1	53,952
0302 Administrative Assistant II	3	77,772	2	77,772	2	77,772
0302 Administrative Assistant II	1	74,280	2	74,280	2	74,280
0302 Administrative Assistant II	1	67,668	1	67,668	1	67,668
0302 Administrative Assistant II	1	53,088	1	50,688	1	50,688
0302 Administrative Assistant II	1	48,420	1	46,188	1	46,188
Schedule Salary Adjustments		305,526		303,783		303,783
Section Position Total	726	\$61,443,418	726	\$61,319,327	726	\$61,319,327

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3016 - Technical Services						
1813 Senior Storekeeper	1	\$64,620	1	\$64,620	1	\$64,620
1559 Purchasing Manager	1	125,088	1	121,440	1	121,440
1141 Principal Operations Analyst	1	102,576	1	99,588	1	99,588
0690 Help Desk Technician	1	89,388				
0689 Senior Help Desk Technician	2	112,716				
0689 Senior Help Desk Technician	1	107,700				
0689 Senior Help Desk Technician	1	102,732				
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
0665 Senior Data Entry Operator	1	67,668	1	67,668	1	67,668
0665 Senior Data Entry Operator	2	40,860	2	40,860	2	40,860
0663 Principal Computer Console Operator	1	52,956				
0644 Chief Programmer/Analyst	1	129,144				
0642 Help Desk Supervisor - Excluded	1	108,864				
0634 Data Services Administrator	1	78,252				
0633 Principal Telecommunications Specialist	1	142,224				
0627 Senior Telecommunications Specialist	1	71,280				
0626 Telecommunications Specialist	1	102,732				
0579 Librarian IV	1	106,044	1	101,472	1	101,472
0579 Librarian IV	1	84,084	1	77,772	1	77,772
0576 Electronic Resources Librarian	1	77,772	1	111,816	1	111,816
0573 Library Associate	1	56,880	1	52,692	1	52,692
0501 Librarian I	1	84,936	1	58,044	1	58,044
0445 Library Clerk	1	38,376	2	35,532	2	35,532
0432 Supervising Clerk	1	53,952	1	53,952	1	53,952
0431 Clerk IV	4	77,772	4	77,772	4	77,772
0431 Clerk IV	1	70,860	1	67,668	1	67,668
0431 Clerk IV	1	67,668	1	64,620	1	64,620
0430 Clerk III	1	64,620	1	64,620	1	64,620
0302 Administrative Assistant II	1	70,860	1	67,668	1	67,668
Schedule Salary Adjustments		20,760		5,857		5,857
Section Position Total	34	\$2,831,136	23	\$1,614,229	23	\$1,614,229
3021 - Property Management Services						
7185 Foreman of Motor Truck Drivers	1	\$42.15H	1	\$41.41H	1	\$41.41H
7183 Motor Truck Driver	8	40.55H	9	39.84H	9	39.84H
7183 Motor Truck Driver	2	39.95H				
1817 Head Storekeeper	1	77,772	1	77,772	1	77,772
1813 Senior Storekeeper	2	58,872	2	58,872	2	58,872
Schedule Salary Adjustments		1,610				
Section Position Total	14	\$1,125,742	13	\$1,027,454	13	\$1,027,454
Position Total	856	\$72,533,140	844	\$71,087,622	844	\$71,087,622
Turnover		(4,255,643)		(5,353,778)		(5,353,778)
Position Net Total	856	\$68,277,497	844	\$65,733,844	844	\$65,733,844

0346 - Library Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$2,788,500	\$84,257	\$84,257	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,210,891	2,276,061	2,276,061	2,327,396
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	7,015,692	5,714,252	5,714,252	5,477,131
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	74,027	65,030	65,030	65,903
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	605,880	594,000	594,000	242,449
0051 Claims Under Unemployment Insurance Act	248,969	248,969	248,969	45,906
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	163,474	129,958	129,958	126,304
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	307,301	301,504	301,504	319,061
0070 Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	69,257
0085 City Deferred Compensation Contributions for Union Members	99,945	98,531	98,531	
0000 Personnel Services - Total*	\$13,599,679	\$9,597,562	\$9,597,562	\$8,673,407
0100 Contractual Services				
0139 For Professional Services for Information Technology Development	\$7,941	\$7,941	\$7,941	\$5,982
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	320,404	388,916	388,916	95,904
0142 Accounting and Auditing	110,000	110,000	110,000	86,115
0100 Contractual Services - Total*	\$438,345	\$506,857	\$506,857	\$188,001
0400 Equipment				
0450 Vehicles	160,000	160,000	160,000	159,063
0400 Equipment - Total*	\$160,000	\$160,000	\$160,000	\$159,063
0900 Financial Purposes as Specified				
0955 Interest on Library Financing	2,200,000	2,200,000	2,200,000	
0900 Financial Purposes as Specified - Total	\$2,200,000	\$2,200,000	\$2,200,000	
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$20,682	\$19,150	\$19,150	\$19,150
9076 City's Contribution to Medicare Tax	875,431	810,584	810,584	810,584
9000 Purposes as Specified - Total	\$896,113	\$829,734	\$829,734	\$829,734

0346 - Library Fund
099 - Finance General - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9100 Purposes as Specified				
9112 Property Maintenance Contract for the Harold Washington Library Center	9,379,503	9,157,266	9,157,266	8,645,120
9100 Purposes as Specified - Total	\$9,379,503	\$9,157,266	\$9,157,266	\$8,645,120
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	4,692,000	4,692,000	4,692,000	
9900 Pension Purposes as Specified - Total	\$4,692,000	\$4,692,000	\$4,692,000	
Appropriation Total*	\$31,365,640	\$27,143,419	\$27,143,419	\$18,495,325

Fund Total	\$139,275,000	\$129,299,000	\$129,299,000	\$95,076,358
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Fund Position Total	856	\$72,533,140	857	\$72,474,425	857	\$72,474,425
Turnover		(4,255,643)		(5,408,617)		(5,408,617)
Fund Position Net Total	856	\$68,277,497	857	\$67,065,808	857	\$67,065,808

0353 - Emergency Communication Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,956,042	\$11,205,805	\$11,205,805	\$9,753,527
0012 Contract Wage Increment - Prevailing Rate	137,938	134,490	134,490	
0015 Schedule Salary Adjustments	3,707	5,231	5,231	
0020 Overtime	683,024	683,024	683,024	737,938
0000 Personnel Services - Total*	\$12,780,711	\$12,028,550	\$12,028,550	\$10,491,465
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$13,938,003	\$17,080,905	\$17,080,905	\$16,660,937
0139 For Professional Services for Information Technology Development	14,000,000	11,682,060	11,682,060	11,653,391
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,531,210	4,123,569	4,123,569	2,967,391
0142 Accounting and Auditing	75,000	75,000	75,000	71,250
0149 For Software Maintenance and Licensing	8,967,998	8,967,998	8,967,998	8,540,950
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	2,000	2,000	1,596
0157 Rental of Equipment and Services	554,772	554,772	554,772	516,995
0162 Repair/Maintenance of Equipment	2,371,699	356,450	356,450	304,526
0166 Dues, Subscriptions and Memberships	9,000	9,000	9,000	7,969
0169 Technical Meeting Costs	18,000	15,000	15,000	1,384
0181 Mobile Communication Services	5,521,260	5,521,260	5,521,260	4,038,188
0189 Telephone - Non-Centrex Billings	2,638,500	2,638,500	2,638,500	2,432,689
0190 Telephone - Centrex Billings	425,000	425,000	425,000	909,164
0196 Data Circuits	1,761,000	1,761,000	1,761,000	1,972,246
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,824,489	3,824,489	3,824,489	3,703,797
0100 Contractual Services - Total*	\$57,637,931	\$57,037,003	\$57,037,003	\$53,782,473
0200 Travel				
0229 Transportation and Expense Allowance	90,000	90,000	90,000	62,268
0200 Travel - Total*	\$90,000	\$90,000	\$90,000	\$62,268
0300 Commodities and Materials				
0330 Food	\$12,000	\$10,550	\$10,550	
0340 Material and Supplies	412,836	392,749	392,749	384,074
0350 Stationery and Office Supplies	21,700	21,700	21,700	21,700
0360 Repair Parts and Material	3,217,615	365,100	365,100	348,705
0365 Electrical Supplies	115,000	115,000	115,000	115,000
0300 Commodities and Materials - Total*	\$3,779,151	\$905,099	\$905,099	\$869,479
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$43,200	\$43,200	\$43,200	\$37,848
0423 Communication Devices	33,925	33,925	33,925	9,294
0400 Equipment - Total*	\$77,125	\$77,125	\$77,125	\$47,142
9200 Purposes as Specified				
9295 Consent Decree	726,935	664,500	664,500	102,460
9200 Purposes as Specified - Total	\$726,935	\$664,500	\$664,500	\$102,460
Appropriation Total*	\$75,091,853	\$70,802,277	\$70,802,277	\$65,355,287

0353 - Emergency Communication Fund
051 - Office of Public Safety Administration - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3010 - Finance and Administration						
4025 - Grants						
9684 Deputy Director	1	\$139,596				
0311 Projects Administrator	1	134,112				
0311 Projects Administrator	1	111,132				
0310 Project Manager	1	109,452				
0310 Project Manager	3	100,500				
Subsection Position Total	7	\$795,792				
Section Position Total	7	\$795,792				
3020 - Information Technology						
4205 - Information Systems						
1730 Program Analyst	1	\$112,716	1	\$112,716	1	\$112,716
0635 Senior Programmer/Analyst	1	85,764				
0629 Principal Programmer/Analyst	1	102,864	1	138,048	1	138,048
0625 Chief Programmer/Analyst	3	142,176	2	142,176	2	142,176
0625 Chief Programmer/Analyst			1	138,048	1	138,048
0619 Chief Systems Programmer	1	126,348	1	122,664	1	122,664
0602 Principal Systems Programmer	2	142,176	1	142,176	1	142,176
0602 Principal Systems Programmer			1	138,048	1	138,048
0601 Director of Information Systems	1	123,864	1	120,252	1	120,252
Schedule Salary Adjustments				4,901		4,901
Subsection Position Total	10	\$1,262,436	9	\$1,201,205	9	\$1,201,205
4210 - Infrastructure						
9528 Laborer - Bureau of Electricity	2	\$47.40H	2	\$45.90H	2	\$45.90H
7183 Motor Truck Driver	3	39.95H	3	39.25H	3	39.25H
6674 Machinist	2	53.18H	2	50.68H	2	50.68H
5814 Electrical Engineer IV	1	122,112	1	122,112	1	122,112
5085 General Foreman of Linemen	1	11,791.87M	1	11,448.67M	1	11,448.67M
5084 Foreman of Linemen - Salaried	5	11,077.73M	5	10,755.33M	5	10,755.33M
5081 Lineman	10	58.25H	10	56.55H	10	56.55H
5080 Lineman - Salaried	21	10,096.67M	21	9,802M	21	9,802M
5040 Foreman of Electrical Mechanics	1	55.05H	1	54.00H	1	54.00H
5036 Electrical Mechanic - Salaried	4	9,022M	4	8,840M	4	8,840M
5035 Electrical Mechanic	8	52.05H	8	51.00H	8	51.00H
Subsection Position Total	58	\$6,765,612	58	\$6,583,133	58	\$6,583,133

0353 - Emergency Communication Fund
051 - Office of Public Safety Administration
Positions and Salaries - Continued

3020 - Information Technology - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
4220 - Interoperable Communications						
9684 Deputy Director	1	\$134,106	1	\$130,200	1	\$130,200
5040 Foreman of Electrical Mechanics	4	55.05H	4	54.00H	4	54.00H
5035 Electrical Mechanic	30	52.05H	30	51.00H	30	51.00H
1854 Coordinator - Inventory Management and Property Control	1	85,344	1	85,344	1	85,344
Schedule Salary Adjustments		3,707		330		330
Subsection Position Total	36	\$3,929,093	36	\$3,847,554	36	\$3,847,554
Section Position Total	104	\$11,957,141	103	\$11,631,892	103	\$11,631,892
Position Total	111	\$12,752,933	103	\$11,631,892	103	\$11,631,892
Turnover		(793,184)		(420,856)		(420,856)
Position Net Total	111	\$11,959,749	103	\$11,211,036	103	\$11,211,036

0353 - Emergency Communication Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$49,947,403	\$49,912,151	\$49,912,151	\$43,132,697
0012 Contract Wage Increment - Prevailing Rate	27,234	26,441	26,441	
0015 Schedule Salary Adjustments	497,674	373,716	373,716	
0020 Overtime	5,670,000	5,670,000	5,670,000	8,214,087
0091 Uniform Allowance	241,000	241,000	241,000	211,950
0000 Personnel Services - Total*	\$56,383,311	\$56,223,308	\$56,223,308	\$51,558,734
0100 Contractual Services				
0125 Office and Building Services	\$1,777,000	\$1,777,000	\$1,777,000	\$1,698,894
0138 For Professional Services for Information Technology Maintenance	95,000	95,000	95,000	25,968
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,076,000	1,933,000	1,933,000	1,751,115
0166 Dues, Subscriptions and Memberships	23,680	11,680	11,680	1,365
0100 Contractual Services - Total*	\$3,971,680	\$3,816,680	\$3,816,680	\$3,477,342
0200 Travel				
0245 Reimbursement to Travelers	7,000			
0200 Travel - Total*	\$7,000			
0300 Commodities and Materials				
0319 Clothing	\$70,014	\$59,850	\$59,850	\$29,067
0340 Material and Supplies	16,200	5,100	5,100	1,927
0350 Stationery and Office Supplies	1,800	1,000	1,000	
0300 Commodities and Materials - Total*	\$88,014	\$65,950	\$65,950	\$30,994
9200 Purposes as Specified				
9295 Consent Decree	20,000	19,040	19,040	
9200 Purposes as Specified - Total	\$20,000	\$19,040	\$19,040	
Appropriation Total*	\$60,470,005	\$60,124,978	\$60,124,978	\$55,067,070

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3010 - Operations						
4030 - Training						
8608	1	\$115,992	1	\$112,608	1	\$112,608
8602	1	94,368	1	103,524	1	103,524
8602	1	90,036	2	94,368	2	94,368
8602	1	86,016	2	86,016	2	86,016
8602	1	74,844	1	74,844	1	74,844
8602	1	58,560	1	58,560	1	58,560
		2,788		2,032		2,032
Subsection Position Total	6	\$522,604	8	\$712,336	8	\$712,336
4040 - Police Dispatch						
9684	1	\$139,596	1	\$135,528	1	\$135,528
8633	25	64,272				
8608	7	115,992	7	112,608	7	112,608
8604	4	113,168	30	109,872	30	109,872
8604	26	109,872				
8602	33	103,524	33	103,524	33	103,524
8602	16	98,892	18	98,892	18	98,892
8602	18	94,368	23	94,368	23	94,368
8602	15	90,036	11	90,036	11	90,036
8602	8	86,016	12	86,016	12	86,016
8602	12	82,092	14	82,092	14	82,092
8602	14	78,384	10	78,384	10	78,384
8602	25	74,844	28	74,844	28	74,844
8602	17	67,284	9	67,284	9	67,284
8602	36	64,272	15	64,272	15	64,272
8602	23	61,308	42	61,308	42	61,308
8602		58,560		58,560		58,560
8602	35	58,560	60	58,560	60	58,560
8601	11	94,368	10	94,368	10	94,368
8601	9	90,036	8	90,036	8	90,036
8601	31	86,016	24	86,016	24	86,016
8601	12	82,092	23	82,092	23	82,092
8601	12	78,384	11	78,384	11	78,384
8601	7	74,844	10	74,844	10	74,844
8601	4	71,448	1	71,448	1	71,448
8601	57	68,196	69	68,196	69	68,196
8601	1	61,308	3	61,308	3	61,308
8601	14	58,560	1	58,560	1	58,560
8601	21	55,932	20	55,932	20	55,932
8601	22	53,340	21	53,340	21	53,340
0306	1	117,840	1	114,408	1	114,408
		382,485		347,594		347,594
Subsection Position Total	517	\$40,341,401	515	\$40,243,646	515	\$40,243,646

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3010 - Operations - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4045 - Fire Dispatch						
9684 Deputy Director	1	\$135,456	1	\$131,508	1	\$131,508
8609 Coordinating Fire Communications	2	11,791.87M	2	11,448.67M	2	11,448.67M
8607 Supervising Fire Communications Operator	12	11,077.73M	12	10,755.33M	12	10,755.33M
8606 Fire Communications Operator II	30	106,200	28	106,200	28	106,200
8606 Fire Communications Operator II	9	90,240	11	90,240	11	90,240
8605 Fire Communications Operator I	23	75,816	22	75,816	22	75,816
8605 Fire Communications Operator I	5	72,108	4	72,108	4	72,108
8605 Fire Communications Operator I	15	56,868	17	56,868	17	56,868
0308 Staff Assistant	1	89,388	1	89,388	1	89,388
Schedule Salary Adjustments		79,302		11,515		11,515
Subsection Position Total	98	\$9,137,832	98	\$8,945,327	98	\$8,945,327
Section Position Total	621	\$50,001,837	621	\$49,901,309	621	\$49,901,309

3020 - Administrative Services

4021 - Investigations

8605 Fire Communications Operator I	1	\$56,868	1	\$75,816	1	\$75,816
8604 Supervising Police Communications Operator	1	109,872	1	109,872	1	109,872
8602 Police Communications Operator II	1	98,892	1	98,892	1	98,892
8602 Police Communications Operator II	1	86,016	1	86,016	1	86,016
8601 Police Communications Operator I	2	94,368	2	94,368	2	94,368
8601 Police Communications Operator I	2	90,036	2	90,036	2	90,036
8601 Police Communications Operator I	2	82,092	1	82,092	1	82,092
8601 Police Communications Operator I	1	74,844	1	78,384	1	78,384
8601 Police Communications Operator I	1	71,448	1	71,448	1	71,448
8601 Police Communications Operator I	1	53,340	1	68,196	1	68,196
8601 Police Communications Operator I			1	53,340	1	53,340
0302 Administrative Assistant II	1	53,088	1	50,688	1	50,688
Schedule Salary Adjustments		12,257		4,103		4,103
Subsection Position Total	14	\$1,149,617	14	\$1,147,655	14	\$1,147,655
Section Position Total	14	\$1,149,617	14	\$1,147,655	14	\$1,147,655

3030 - Emergency Management

4086 - Planning and Preparedness

9684 Deputy Director	1	\$135,456	1	\$131,508	1	\$131,508
9684 Deputy Director	1	120,204	1	116,700	1	116,700
8621 Manager of Emergency Management Services	1	123,696	1	118,104	1	118,104
8620 Senior Emergency Management Coordinator	1	102,732	4	78,252	4	78,252
8620 Senior Emergency Management Coordinator	1	80,652				
8620 Senior Emergency Management Coordinator	2	78,252				
Schedule Salary Adjustments		8,360		3,428		3,428
Subsection Position Total	7	\$727,604	7	\$682,748	7	\$682,748
Section Position Total	7	\$727,604	7	\$682,748	7	\$682,748

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3050 - City Operations						
4165 - Operations Center						
9108 Crimes Surveillance Specialist	2,080H	\$18.92H	2,080H	\$18.92H	2,080H	\$18.92H
8625 Emergency Management Communications Officer	3	77,772	1	77,772	1	77,772
8625 Emergency Management Communications Officer	1	61,020	2	74,280	2	74,280
8625 Emergency Management Communications Officer	4	53,952	1	58,320	1	58,320
8625 Emergency Management Communications Officer			4	53,952	4	53,952
8621 Manager of Emergency Management Services	1	112,716	1	101,712	1	101,712
8621 Manager of Emergency Management Services	2	85,812	1	85,812	1	85,812
8620 Senior Emergency Management Coordinator	3	118,104				
8620 Senior Emergency Management Coordinator	2	112,716				
8620 Senior Emergency Management Coordinator	2	107,700				
8620 Senior Emergency Management Coordinator	1	88,488				
8620 Senior Emergency Management Coordinator	2	78,252				
1912 Project Coordinator	1	73,332				
Schedule Salary Adjustments		12,482		5,044		5,044
Subsection Position Total	22	\$1,959,788	10	\$732,382	10	\$732,382
Section Position Total	22	\$1,959,788	10	\$732,382	10	\$732,382
Position Total	664	\$53,838,846	652	\$52,464,094	652	\$52,464,094
Turnover		(3,393,769)		(2,178,227)		(2,178,227)
Position Net Total	664	\$50,445,077	652	\$50,285,867	652	\$50,285,867

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$1,931,000	\$29,557	\$29,557	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,129,302	2,153,707	2,153,707	1,998,066
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	6,756,790	5,407,072	5,407,072	5,290,824
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	71,296	61,534	61,534	56,577
0051 Claims Under Unemployment Insurance Act	15,063	15,063	15,063	42,660
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	157,442	122,972	122,972	108,429
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	295,960	285,296	285,296	273,913
0085 City Deferred Compensation Contributions for Union Members	93,018	93,234	93,234	
0000 Personnel Services - Total*	\$11,449,871	\$8,168,435	\$8,168,435	\$7,770,469
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$2,082,918	\$1,807,265	\$1,807,265	\$1,624,661
0139 For Professional Services for Information Technology Development	98,616	98,616	98,616	43,252
0100 Contractual Services - Total*	\$2,181,534	\$1,905,881	\$1,905,881	\$1,667,913
0900 Financial Purposes as Specified				
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants		230,000	230,000	229,500
0900 Financial Purposes as Specified - Total		\$230,000	\$230,000	\$229,500
9600 Transfers and Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	4,249,737	7,087,429	7,087,429	7,157,000
9600 Transfers and Reimbursements - Total	\$4,249,737	\$7,087,429	\$7,087,429	\$7,157,000

**0353 - Emergency Communication Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$25,083,000	\$27,615,000	\$27,615,000	\$17,387,000
9984 Municipal Fund Advance Pension Payment	4,563,000			
9900 Pension Purposes as Specified - Total	\$29,646,000	\$27,615,000	\$27,615,000	\$17,387,000
Appropriation Total*	\$47,527,142	\$45,006,745	\$45,006,745	\$34,211,882

Fund Total	\$183,089,000	\$175,934,000	\$175,934,000	\$154,634,239
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Fund Position Total	775	\$66,591,779	755	\$64,095,986	755	\$64,095,986
Turnover		(4,186,953)		(2,599,083)		(2,599,083)
Fund Position Net Total	775	\$62,404,826	755	\$61,496,903	755	\$61,496,903

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	439,584	454,296	454,296	272,857
0000 Personnel Services - Total*	\$439,584	\$454,296	\$454,296	\$272,857
Appropriation Total*	\$439,584	\$454,296	\$454,296	\$272,857

Positions and Salaries

Position	Mayor's 2023 Recommendations	2022 Revised	2022 Appropriation
No	Rate	No	Rate
3007 - Scheduling and Advance			
9870 Advance	2 \$65,928	1 \$70,320	1 \$70,320
9870 Advance		1 68,268	1 68,268
Section Position Total	2 \$131,856	2 \$138,588	2 \$138,588
3015 - Office of the Press Secretary			
9616 Assistant Press Secretary	1 \$81,120	1 \$78,756	1 \$78,756
Section Position Total	1 \$81,120	1 \$78,756	1 \$78,756
3040 - Office of International Relations			
9875 Senior Project Manager - Mayor's Office	1 \$108,156		
Section Position Total	1 \$108,156		
3135 - Office of Neighborhood and Economic Development			
9875 Senior Project Manager - Mayor's Office	1 \$118,452	1 \$121,368	1 \$121,368
9875 Senior Project Manager - Mayor's Office		1 115,584	1 115,584
Section Position Total	1 \$118,452	2 \$236,952	2 \$236,952
Position Total	5 \$439,584	5 \$454,296	5 \$454,296

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 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services	176,274	171,140	171,140	166,695
0300 Commodities and Materials	3,720	3,720	3,720	1,863
Appropriation Total*	\$179,994	\$174,860	\$174,860	\$168,558

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

The Department of Cultural Affairs and Special Events ("DCASE") is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,758,822	\$6,412,863	\$6,412,863	\$5,365,875
0015 Schedule Salary Adjustments	54,353	32,412	32,412	
0039 For the Employment of Students as Trainees	50,000	50,000	50,000	24,285
0000 Personnel Services - Total*	\$6,863,175	\$6,495,275	\$6,495,275	\$5,390,160
0100 Contractual Services				
0125 Office and Building Services	\$25,000	\$25,000	\$25,000	\$19,398
0130 Postage	25,000	25,000	25,000	19,452
0138 For Professional Services for Information Technology Maintenance	117,000	71,550	71,550	71,550
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,753,259	4,145,352	4,145,352	1,237,600
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	76,000	40,000	40,000	20,367
0152 Advertising	189,000	189,000	189,000	95,000
0153 Promotions	12,000	12,000	12,000	
0159 Lease Purchase Agreements for Equipment and Machinery	19,032	31,524	31,524	18,032
0161 Operation, Repair or Maintenance of Facilities	100,000	100,000	100,000	45,147
0166 Dues, Subscriptions and Memberships	66,000	66,000	66,000	62,438
0172 For the Cost of Insurance Premiums and Expenses	489,750	464,750	464,750	344,469
0100 Contractual Services - Total*	\$5,872,041	\$5,170,176	\$5,170,176	\$1,933,453
0200 Travel				
0229 Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	
0245 Reimbursement to Travelers	6,000	6,000	6,000	
0200 Travel - Total*	\$10,500	\$10,500	\$10,500	
0300 Commodities and Materials				
0340 Material and Supplies	\$30,000	\$30,000	\$30,000	\$11,805
0350 Stationery and Office Supplies	30,000	30,000	30,000	4,404
0300 Commodities and Materials - Total*	\$60,000	\$60,000	\$60,000	\$16,209
9100 Purposes as Specified				
9188 For Expenses Related to the Operation of Millennium Park	3,538,000	3,300,000	3,300,000	5,421,609
9100 Purposes as Specified - Total	\$3,538,000	\$3,300,000	\$3,300,000	\$5,421,609
9200 Purposes as Specified				
9219 Implementation of Cultural Plan	\$2,575,000	\$2,575,000	\$2,575,000	\$2,436,239
9288 For Expenses Related to Programming for Millennium Park	265,500	265,500	265,500	75,000
9200 Purposes as Specified - Total	\$2,840,500	\$2,840,500	\$2,840,500	\$2,511,239

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9800 Special Events Projects				
9803 For Programming and Marketing	\$1,976,296	\$1,976,296	\$1,976,296	\$732,968
9805 For Festival Production	6,332,653	6,332,653	6,332,653	2,801,969
9807 For Redemption Expenses	2,200,000	2,200,000	2,200,000	200,000
9813 For Local Promotions and Marketing	793,720	793,720	793,720	634,106
9800 Special Events Projects - Total	\$11,302,669	\$11,302,669	\$11,302,669	\$4,369,043
Appropriation Total*	\$30,486,885	\$29,179,120	\$29,179,120	\$19,641,713

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3200 - Executive Administration						
9923 Commissioner of Cultural Affairs and Special Events	1	\$172,704	1	\$167,676	1	\$167,676
9660 First Deputy Commissioner	1	141,000	1	136,896	1	136,896
1430 Policy Analyst	1	82,368	1	79,968	1	79,968
0802 Executive Administrative Assistant II	1	73,332	1	71,196	1	71,196
0802 Executive Administrative Assistant II	1	66,804	1	61,920	1	61,920
0705 Director of Public Affairs	1	112,128				
0634 Data Services Administrator	1	112,716				
0313 Assistant Commissioner	1	98,520	1	98,556	1	98,556
0311 Projects Administrator	3	98,520	3	95,652	3	95,652
Schedule Salary Adjustments		4,427		1,470		1,470
Section Position Total	11	\$1,159,559	9	\$904,638	9	\$904,638
3205 - Finance and Administration						
9679 Deputy Commissioner	1	\$120,204	1	\$116,700	1	\$116,700
1778 Program Coordinator - Special Events	1	114,012	1	110,688	1	110,688
1576 Chief Voucher Expediter	1	112,716	1	112,716	1	112,716
1525 Director of Purchase Contract Administration	1	103,920	1	100,896	1	100,896
0346 Program Director - Special Events	1	99,504	1	107,772	1	107,772
0345 Contracts Coordinator	1	107,700	1	102,732	1	102,732
0345 Contracts Coordinator	1	84,492	1	80,652	1	80,652
0311 Projects Administrator	1	98,520				
0229 Chief Revenue Analyst			1	92,832	1	92,832
0118 Director of Finance	1	103,536	1	100,524	1	100,524
Schedule Salary Adjustments		9,053				
Section Position Total	9	\$953,657	9	\$925,512	9	\$925,512
3211 - Programming						
9679 Deputy Commissioner	1	\$122,616	1	\$119,040	1	\$119,040
1757 Program Director - Cultural Affairs	1	103,536	1	100,524	1	100,524
1757 Program Director - Cultural Affairs	3	99,504	2	96,600	2	96,600
1757 Program Director - Cultural Affairs			1	92,832	1	92,832
1756 Cultural Affairs Coordinator II	4	78,672	4	76,380	4	76,380
1756 Cultural Affairs Coordinator II	1	75,996	3	71,196	3	71,196
1756 Cultural Affairs Coordinator II	2	73,332	3	61,920	3	61,920
1756 Cultural Affairs Coordinator II	2	66,804				

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

3211 - Programming - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
1756 Cultural Affairs Coordinator II	2	63,780				
0801 Executive Administrative Assistant I	1	77,772	1	74,280	1	74,280
0715 Curator of Exhibits	1	103,920	1	100,896	1	100,896
Schedule Salary Adjustments		17,261		8,417		8,417
Section Position Total	18	\$1,522,133	17	\$1,394,057	17	\$1,394,057

3216 - Special Events

9652 Director of Special Events			1	\$129,780	1	\$129,780
1778 Program Coordinator - Special Events			1	121,440	1	121,440
1757 Program Director - Cultural Affairs			2	96,600	2	96,600
1756 Cultural Affairs Coordinator II			1	61,920	1	61,920
1756 Cultural Affairs Coordinator II			1	71,196	1	71,196
1756 Cultural Affairs Coordinator II			1	73,788	1	73,788
1756 Cultural Affairs Coordinator II			1	96,336	1	96,336
0443 Clerk II - Hourly			1,040H	18.85H	1,040H	18.85H
0346 Program Director - Special Events			1	90,000	1	90,000
Schedule Salary Adjustments				1,404		1,404
Section Position Total			9	\$858,668	9	\$858,668

3221 - Cultural Grants and Resources

9679 Deputy Commissioner	1	\$120,201	1	\$116,700	1	\$116,700
1757 Program Director - Cultural Affairs	2	99,504	1	100,524	1	100,524
1757 Program Director - Cultural Affairs			1	96,600	1	96,600
1756 Cultural Affairs Coordinator II	1	73,332	1	71,196	1	71,196
1756 Cultural Affairs Coordinator II	2	63,780	2	61,920	2	61,920
0347 Sponsorship Coordinator	1	103,920	1	100,896	1	100,896
0347 Sponsorship Coordinator	1	81,552	1	75,624	1	75,624
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
Schedule Salary Adjustments		7,436		4,500		4,500
Section Position Total	9	\$772,193	9	\$749,064	9	\$749,064

3226 - Marketing and Development

9679 Deputy Commissioner	1	\$122,616				
5737 Creative Director	1	114,012	1	110,688	1	110,688
1912 Project Coordinator	1	99,228	1	91,944	1	91,944
1757 Program Director - Cultural Affairs	2	99,504	1	96,600	1	96,600
1757 Program Director - Cultural Affairs			1	93,768	1	93,768
1756 Cultural Affairs Coordinator II	1	63,780	1	61,920	1	61,920
0790 Public Relations Coordinator	1	89,532	1	86,928	1	86,928
0790 Public Relations Coordinator	1	75,996	1	73,788	1	73,788
0789 Public Relations Rep III - Excluded	1	94,704	1	91,944	1	91,944
0705 Director of Public Affairs			1	108,864	1	108,864
0347 Sponsorship Coordinator	1	75,996	1	71,196	1	71,196
0347 Sponsorship Coordinator	1	69,984	1	67,944	1	67,944
Schedule Salary Adjustments		5,544		8,680		8,680
Section Position Total	11	\$1,010,400	11	\$964,264	11	\$964,264

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 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3233 - Facilities						
9679 Deputy Commissioner			1	\$119,040	1	\$119,040
1757 Program Director - Cultural Affairs			1	96,600	1	96,600
1756 Cultural Affairs Coordinator II			1	71,196	1	71,196
1756 Cultural Affairs Coordinator II			1	87,804	1	87,804
0634 Data Services Administrator			1	107,700	1	107,700
0311 Projects Administrator			1	95,652	1	95,652
0303 Administrative Assistant III			1	85,344	1	85,344
Schedule Salary Adjustments				4,020		4,020
Section Position Total			7	\$667,356	7	\$667,356
3235 - Chicago Film Office						
9684 Deputy Director	1	\$115,512	1	\$112,152	1	\$112,152
9684 Deputy Director	1	99,504	1	96,600	1	96,600
1756 Cultural Affairs Coordinator II	2	73,332	1	71,196	1	71,196
1756 Cultural Affairs Coordinator II	1	63,780	1	67,944	1	67,944
1756 Cultural Affairs Coordinator II			1	61,920	1	61,920
1430 Policy Analyst	1	76,020	1	73,800	1	73,800
Schedule Salary Adjustments		3,738		3,921		3,921
Section Position Total	6	\$505,218	6	\$487,533	6	\$487,533
3236 - Operations						
9679 Deputy Commissioner	1	\$122,616				
1912 Project Coordinator	1	63,780				
1778 Program Coordinator - Special Events	1	125,088				
1757 Program Director - Cultural Affairs	3	99,504				
1756 Cultural Affairs Coordinator II	1	103,920				
1756 Cultural Affairs Coordinator II	1	78,672				
1756 Cultural Affairs Coordinator II	1	73,332				
1756 Cultural Affairs Coordinator II	4	63,780				
0443 Clerk II - Hourly	1,040H	18.85H				
0346 Program Director - Special Events	1	99,504				
0311 Projects Administrator	1	98,520				
0303 Administrative Assistant III	1	53,952				
Schedule Salary Adjustments		6,894				
Section Position Total	16	\$1,399,514				
Position Total	80	\$7,322,674	77	\$6,951,092	77	\$6,951,092
Turnover		(509,499)		(505,817)		(505,817)
Position Net Total	80	\$6,813,175	77	\$6,445,275	77	\$6,445,275

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9100 Purposes as Specified				
9188 For Expenses Related to the Operation of Millennium Park	5,879,200	8,400,000	8,400,000	
9100 Purposes as Specified - Total	\$5,879,200	\$8,400,000	\$8,400,000	
Appropriation Total*	\$5,879,200	\$8,400,000	\$8,400,000	

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0181 Mobile Communication Services	\$9,694	\$12,720	\$12,720	
0188 Vehicle Tracking Service	3,470			
0189 Telephone - Non-Centrex Billings	37,037	48,600	48,600	
0190 Telephone - Centrex Billings	34,446	45,200	45,200	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,963	5,200	5,200	
0100 Contractual Services - Total*	\$88,610	\$111,720	\$111,720	
Appropriation Total*	\$88,610	\$111,720	\$111,720	
Department Total	\$5,967,810	\$8,511,720	\$8,511,720	

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$169,400	\$99,581	\$99,581	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	220,233	210,643	210,643	237,961
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	698,853	528,839	528,839	507,745
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,374	6,018	6,018	6,738
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	60,588	59,400	59,400	2,439
0051 Claims Under Unemployment Insurance Act	28,454	28,454	28,454	4,405
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	16,284	12,027	12,027	12,914
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	30,611	27,903	27,903	32,622
0085 City Deferred Compensation Contributions for Union Members	9,477	9,119	9,119	
0000 Personnel Services - Total*	\$1,241,274	\$981,984	\$981,984	\$804,824
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	770,943	268,630	268,630	194,237
0100 Contractual Services - Total*	\$770,943	\$268,630	\$268,630	\$194,237
0900 Financial Purposes as Specified				
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,183,000	1,334,000	1,334,000	590,000
0900 Financial Purposes as Specified - Total	\$1,183,000	\$1,334,000	\$1,334,000	\$590,000
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$2,076	\$1,922	\$1,922	\$1,922
9076 City's Contribution to Medicare Tax	87,882	81,372	81,372	81,372
9000 Purposes as Specified - Total	\$89,958	\$83,294	\$83,294	\$83,294
9600 Transfers and Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$3,599,000	\$1,768,396	\$1,768,396	\$1,768,396
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,794,352	1,524,500	1,524,500	1,524,500
9600 Transfers and Reimbursements - Total	\$5,393,352	\$3,292,896	\$3,292,896	\$3,292,896

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued**

Appropriations		Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9700 Transfers and Reimbursements					
9771	Transfer for Services Provided by the Department of Assets, Information, and Services	\$134,400	\$134,400	\$134,400	\$134,400
9773	Transfer for Services Provided by the Department of Police	120,000	120,000	120,000	120,000
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	34,800	34,800	34,800	34,800
9775	Transfer for Services Provided by the Fire Department	21,000	21,000	21,000	21,000
9776	Transfer for Services Provided by the Department of Streets and Sanitation	9,000	9,000	9,000	9,000
9778	Transfer for Services Provided by the Chicago Department of Aviation	35,000	35,000	35,000	
9700 Transfers and Reimbursements - Total		\$354,200	\$354,200	\$354,200	\$319,200
Appropriation Total*		\$9,032,727	\$6,315,004	\$6,315,004	\$5,284,451

Fund Total	\$46,107,000	\$44,635,000	\$44,635,000	\$25,367,579
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Fund Position Total	85	\$7,762,258	82	\$7,405,388	82	\$7,405,388
Turnover		(509,499)		(505,817)		(505,817)
Fund Position Net Total	85	\$7,252,759	82	\$6,899,571	82	\$6,899,571

**0383 - Motor Fuel Tax Debt Service Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds		\$3,652,000	\$3,652,000	
0912 For Payment of Bonds		5,135,000	5,135,000	
0943 For Interest on Loans		3,183,412	3,183,412	
0944 For Payment on Loans		696,524	696,524	
0959 For Bond Fees and Costs		18,000	18,000	
0900 Financial Purposes as Specified - Total		\$12,684,936	\$12,684,936	
9600 Transfers and Reimbursements				
9647 Transfers Out		6,036,064	6,036,064	
9600 Transfers and Reimbursements - Total		\$6,036,064	\$6,036,064	
Appropriation Total*		\$18,721,000	\$18,721,000	
Fund Total		\$18,721,000	\$18,721,000	

**0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$345,549,773	\$394,696,331	\$394,696,331	\$482,480,809
0912 For Payment of Bonds	174,836,750	188,077,450	188,077,450	47,019,600
0960 For Loss in Collection of Taxes	6,974,477	5,766,219	5,766,219	
0900 Financial Purposes as Specified - Total	\$527,361,000	\$588,540,000	\$588,540,000	\$529,500,409
Appropriation Total*	\$527,361,000	\$588,540,000	\$588,540,000	\$529,500,409
Fund Total	\$527,361,000	\$588,540,000	\$588,540,000	\$529,500,409

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified				
0960 For Loss in Collection of Taxes	\$4,774,000	\$4,774,000	\$4,774,000	
0961 For Payment of Term Notes	114,582,000	114,582,000	114,582,000	
0900 Financial Purposes as Specified - Total	\$119,356,000	\$119,356,000	\$119,356,000	
Appropriation Total*	\$119,356,000	\$119,356,000	\$119,356,000	
Fund Total	\$119,356,000	\$119,356,000	\$119,356,000	

**0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds		\$857,000	\$857,000	
0912 For Payment of Bonds		15,570,000	15,570,000	
0900 Financial Purposes as Specified - Total		\$16,427,000	\$16,427,000	
Appropriation Total*		\$16,427,000	\$16,427,000	
Fund Total		\$16,427,000	\$16,427,000	

**0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$25,591,112	\$25,128,131	\$25,128,131	\$24,115,361
0912 For Payment of Bonds	7,079,262	7,541,870	7,541,870	8,554,640
0960 For Loss in Collection of Taxes	1,151,626	1,361,999	1,361,999	
0900 Financial Purposes as Specified - Total	\$33,822,000	\$34,032,000	\$34,032,000	\$32,670,001
Appropriation Total*	\$33,822,000	\$34,032,000	\$34,032,000	\$32,670,001
Fund Total	\$33,822,000	\$34,032,000	\$34,032,000	\$32,670,001

0610 - Chicago Midway Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$210,672	\$161,885	\$161,885	\$151,546
0015 Schedule Salary Adjustments	6,140	4,050	4,050	
0000 Personnel Services - Total*	\$216,812	\$165,935	\$165,935	\$151,546
0100 Contractual Services				
0130 Postage	\$72	\$72	\$72	\$78
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	847	847	847	847
0143 Court Reporting	6,538	6,538	6,538	6,538
0149 For Software Maintenance and Licensing	9,183	9,183	9,183	8,561
0157 Rental of Equipment and Services	3,876	3,876	3,876	3,876
0159 Lease Purchase Agreements for Equipment and Machinery	254	254	254	254
0166 Dues, Subscriptions and Memberships	457	457	457	
0169 Technical Meeting Costs	5,217	3,011	3,011	2,493
0181 Mobile Communication Services	1,330	1,330	1,330	1,330
0189 Telephone - Non-Centrex Billings	1,568	1,568	1,568	1,568
0100 Contractual Services - Total*	\$29,342	\$27,136	\$27,136	\$25,545
0200 Travel				
0245 Reimbursement to Travelers	\$63	\$63	\$63	
0270 Local Transportation	210	210	210	210
0200 Travel - Total*	\$273	\$273	\$273	\$210
0300 Commodities and Materials				
0320 Gasoline	\$257	\$257	\$257	
0340 Material and Supplies	135	135	135	132
0348 Books and Related Material	16	16	16	16
0350 Stationery and Office Supplies	512	512	512	505
0300 Commodities and Materials - Total*	\$920	\$920	\$920	\$653
Appropriation Total*	\$247,347	\$194,264	\$194,264	\$177,954

**0610 - Chicago Midway Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3020 - Investigations						
1221 Investigator II - IG	1	\$78,000	1	\$73,644	1	\$73,644
1219 Investigator I - IG	1	66,228	1	61,176	1	61,176
Schedule Salary Adjustments		4,034		2,478		2,478
Section Position Total	2	\$148,262	2	\$137,298	2	\$137,298
3027 - Audit and Program Review						
1125 Performance Analyst	1	\$72,960	1	\$67,536	1	\$67,536
Schedule Salary Adjustments		2,106		1,572		1,572
Section Position Total	1	\$75,066	1	\$69,108	1	\$69,108
Position Total	3	\$223,328	3	\$206,406	3	\$206,406
Turnover		(6,516)		(40,471)		(40,471)
Position Net Total	3	\$216,812	3	\$165,935	3	\$165,935

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$170,933	\$170,933	\$170,933	\$172,764
0015 Schedule Salary Adjustments	179			
0020 Overtime	500	500	500	
0039 For the Employment of Students as Trainees	6,500	6,500	6,500	
0000 Personnel Services - Total*	\$178,112	\$177,933	\$177,933	\$172,764
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$10,000	\$10,000	\$9,956
0142 Accounting and Auditing	10,000			
0166 Dues, Subscriptions and Memberships	300	300	300	
0169 Technical Meeting Costs	420	420	420	
0100 Contractual Services - Total*	\$10,720	\$10,720	\$10,720	\$9,956
0200 Travel				
0270 Local Transportation	420	420	420	
0200 Travel - Total*	\$420	\$420	\$420	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	500	500	
0300 Commodities and Materials - Total*	\$500	\$500	\$500	
Appropriation Total*	\$189,752	\$189,573	\$189,573	\$182,720

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0110 Accountant	1	\$102,732	1	\$102,732	1	\$102,732
0110 Accountant	1	73,488	1	73,488	1	73,488
Schedule Salary Adjustments		179				
Subsection Position Total	2	\$176,399	2	\$176,220	2	\$176,220
Section Position Total	2	\$176,399	2	\$176,220	2	\$176,220
Position Total	2	\$176,399	2	\$176,220	2	\$176,220
Turnover		(5,287)		(5,287)		(5,287)
Position Net Total	2	\$171,112	2	\$170,933	2	\$170,933

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	208,112	208,112	208,112	206,679
0000 Personnel Services - Total*	\$208,112	\$208,112	\$208,112	\$206,679
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$26,000	\$26,000	\$26,000	\$8,003
0149 For Software Maintenance and Licensing	6,588	6,588	6,588	6,439
0166 Dues, Subscriptions and Memberships	350	350	350	249
0100 Contractual Services - Total*	\$32,938	\$32,938	\$32,938	\$14,691
Appropriation Total*	\$241,050	\$241,050	\$241,050	\$221,370
Department Total	\$430,802	\$430,623	\$430,623	\$404,090

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	\$111,816	1	\$111,816	1	\$111,816
Subsection Position Total	1	\$111,816	1	\$111,816	1	\$111,816
4080 - Risk Management						
0308 Staff Assistant	1	\$102,732	1	\$102,732	1	\$102,732
Subsection Position Total	1	\$102,732	1	\$102,732	1	\$102,732
Section Position Total	2	\$214,548	2	\$214,548	2	\$214,548
Position Total	2	\$214,548	2	\$214,548	2	\$214,548
Turnover		(6,436)		(6,436)		(6,436)
Position Net Total	2	\$208,112	2	\$208,112	2	\$208,112
Department Position Total	4	\$390,947	4	\$390,768	4	\$390,768
Turnover		(11,723)		(11,723)		(11,723)
Department Position Net Total	4	\$379,224	4	\$379,045	4	\$379,045

0610 - Chicago Midway Airport Fund
028 - CITY TREASURER'S OFFICE
2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$247,000	\$238,596	\$238,596	\$243,540
0015 Schedule Salary Adjustments	6,807	3,003	3,003	
0000 Personnel Services - Total*	\$253,807	\$241,599	\$241,599	\$243,540
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$78,084	\$72,271	\$72,271	\$50,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	97,943	50,172	50,172	44,682
0100 Contractual Services - Total*	\$176,027	\$122,443	\$122,443	\$94,682
Appropriation Total*	\$429,834	\$364,042	\$364,042	\$338,222

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Portfolio Management						
0634 Data Services Administrator	1	\$80,652	1	\$78,252	1	\$78,252
0242 Portfolio Manager	1	100,500	1	97,572	1	97,572
Schedule Salary Adjustments		2,880				
Section Position Total	2	\$184,032	2	\$175,824	2	\$175,824
3015 - Financial Reporting						
0308 Staff Assistant	1	\$73,488	1	\$70,152	1	\$70,152
Schedule Salary Adjustments		3,927		3,003		3,003
Section Position Total	1	\$77,415	1	\$73,155	1	\$73,155
Position Total	3	\$261,447	3	\$248,979	3	\$248,979
Turnover		(7,640)		(7,380)		(7,380)
Position Net Total	3	\$253,807	3	\$241,599	3	\$241,599

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$387,180	\$335,638	\$335,638	\$134,627
0015 Schedule Salary Adjustments	1,347	1,284	1,284	
0000 Personnel Services - Total*	\$388,527	\$336,922	\$336,922	\$134,627
0100 Contractual Services				
0130 Postage	\$2,370	\$2,018	\$2,018	\$1,916
0138 For Professional Services for Information Technology Maintenance	1,800	10,450	10,450	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,197	28,197	28,197	26,982
0141 Appraisals	1,200	1,200	1,200	140
0143 Court Reporting	5,138	5,138	5,138	5,084
0145 Legal Expenses	3,272	3,272	3,272	
0149 For Software Maintenance and Licensing	21,640	7,840	7,840	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	800	800	800	69
0157 Rental of Equipment and Services	325	225	225	
0159 Lease Purchase Agreements for Equipment and Machinery	5,760	5,760	5,760	
0162 Repair/Maintenance of Equipment	100	100	100	
0166 Dues, Subscriptions and Memberships	1,705	1,205	1,205	
0169 Technical Meeting Costs	4,165	3,515	3,515	2,148
0178 Freight and Express Charges	301	301	301	
0100 Contractual Services - Total*	\$75,773	\$70,021	\$70,021	\$36,339
0200 Travel				
0229 Transportation and Expense Allowance	\$150	\$150	\$150	
0245 Reimbursement to Travelers	4,200	4,200	4,200	
0270 Local Transportation	777	777	777	
0200 Travel - Total*	\$5,127	\$5,127	\$5,127	
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	2,398	2,398	2,398	
0300 Commodities and Materials - Total*	\$2,498	\$2,498	\$2,498	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	863	863	863	
9400 Transfers and Reimbursements - Total	\$863	\$863	\$863	
Appropriation Total*	\$472,788	\$415,431	\$415,431	\$170,966

**0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3032 - Regulatory And Contracts						
1652 Chief Assistant Corporation Counsel	1	\$157,284				
1641 Assistant Corporation Counsel Supervisor	1	128,460				
Schedule Salary Adjustments		1,347				
Section Position Total	2	\$287,091				
3038 - Aviation, Environmental and Regulatory Litigation						
4019 - Aviation Litigation-Midway						
1652 Chief Assistant Corporation Counsel			1	\$137,424	1	\$137,424
1641 Assistant Corporation Counsel Supervisor			1	108,252	1	108,252
Schedule Salary Adjustments				1,284		1,284
Subsection Position Total			2	\$246,960	2	\$246,960
Section Position Total			2	\$246,960	2	\$246,960
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$140,976	1	\$124,428	1	\$124,428
Section Position Total	1	\$140,976	1	\$124,428	1	\$124,428
Position Total	3	\$428,067	3	\$371,388	3	\$371,388
Turnover		(39,540)		(34,466)		(34,466)
Position Net Total	3	\$388,527	3	\$336,922	3	\$336,922

0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	118,449	118,449	118,449	119,712
0000 Personnel Services - Total*	\$118,449	\$118,449	\$118,449	\$119,712
Appropriation Total*	\$118,449	\$118,449	\$118,449	\$119,712

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3620 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$122,112	1	\$122,112	1	\$122,112
Section Position Total	1	\$122,112	1	\$122,112	1	\$122,112
Position Total	1	\$122,112	1	\$122,112	1	\$122,112
Turnover		(3,663)		(3,663)		(3,663)
Position Net Total	1	\$118,449	1	\$118,449	1	\$118,449

0610 - Chicago Midway Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$308,312	\$432,880	\$432,880	\$414,573
0015 Schedule Salary Adjustments	990	4,938	4,938	
0000 Personnel Services - Total*	\$309,302	\$437,818	\$437,818	\$414,573
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	11,000	11,000	5,111
0100 Contractual Services - Total*	\$10,000	\$11,000	\$11,000	\$5,111
0300 Commodities and Materials				
0350 Stationery and Office Supplies	200	200	200	
0300 Commodities and Materials - Total*	\$200	\$200	\$200	
Appropriation Total*	\$319,502	\$449,018	\$449,018	\$419,684

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	1	\$85,452	1	\$121,440	1	\$121,440
1508 Senior Procurement Specialist			1	79,176	1	79,176
1507 Procurement Specialist	1	93,660	1	88,488	1	88,488
1507 Procurement Specialist	1	80,652	1	76,992	1	76,992
Schedule Salary Adjustments		990		2,538		2,538
Subsection Position Total	3	\$260,754	4	\$368,634	4	\$368,634
Section Position Total	3	\$260,754	4	\$368,634	4	\$368,634
3023 - Office of Contracting Equity						
1504 Certification / Compliance Officer			1	\$80,172	1	\$80,172
Schedule Salary Adjustments				2,400		2,400
Section Position Total			1	\$82,572	1	\$82,572
3024 - Office of Contracting Equity						
4031 - Contracting Equity						
1504 Certification / Compliance Officer	1	\$70,428				
Subsection Position Total	1	\$70,428				
Section Position Total	1	\$70,428				
Position Total	4	\$331,182	5	\$451,206	5	\$451,206
Turnover		(21,880)		(13,388)		(13,388)
Position Net Total	4	\$309,302	5	\$437,818	5	\$437,818

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,533	20,533	20,533	16,132
0100 Contractual Services - Total*	\$20,533	\$20,533	\$20,533	\$16,132
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$520,323	\$289,324	\$289,324	\$288,120
0320 Gasoline	667,605	463,832	463,832	151,675
0322 Natural Gas	1,077,803	1,039,550	1,039,550	770,866
0331 Electricity	6,696,856	5,237,808	5,237,808	4,840,338
0300 Commodities and Materials - Total*	\$8,962,587	\$7,030,514	\$7,030,514	\$6,050,999
Appropriation Total*	\$8,983,120	\$7,051,047	\$7,051,047	\$6,067,131

0610 - Chicago Midway Airport Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,370,309	\$1,383,347	\$1,383,347	\$1,207,933
0012 Contract Wage Increment - Prevailing Rate	13,991	13,421	13,421	
0015 Schedule Salary Adjustments		4,001	4,001	
0020 Overtime	186,351	186,351	186,351	242,314
0000 Personnel Services - Total*	\$1,570,651	\$1,587,120	\$1,587,120	\$1,450,247
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$354,851	\$248,851	\$248,851	\$194,556
0148 Testing and Inspecting	4,688	3,750	3,750	3,500
0149 For Software Maintenance and Licensing	16,787	15,910	15,910	16,010
0162 Repair/Maintenance of Equipment	900,000	25,420	25,420	25,387
0176 Maintenance and Operation of City Owned Vehicles	549,927	430,927	430,927	385,204
0100 Contractual Services - Total*	\$1,826,253	\$724,858	\$724,858	\$624,657
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$3,600	\$3,600	\$3,600	\$1,946
0350 Stationery and Office Supplies	835	835	835	788
0360 Repair Parts and Material	988,611	743,960	743,960	677,811
0300 Commodities and Materials - Total*	\$993,046	\$748,395	\$748,395	\$680,545
0400 Equipment				
0440 Machinery and Equipment	\$29,050	\$21,011	\$21,011	\$10,897
0450 Vehicles	430,000	380,000	380,000	372,867
0400 Equipment - Total*	\$459,050	\$401,011	\$401,011	\$383,764
Appropriation Total*	\$4,849,000	\$3,461,384	\$3,461,384	\$3,139,213

0610 - Chicago Midway Airport Fund
038 - Department of Assets, Information, and Services
2140 - Bureau of Fleet Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3224 - Fleet Operations - Midway						
7160 Fleet Services Assistant	4	\$27.17H	4	\$26.69H	4	\$26.69H
7136 Service Writer			1	85,308	1	85,308
7047 Manager - Vehicle Maintenance	1	108,864	1	100,896	1	100,896
6679 Foreman of Machinists - Automotive	2	55.68H	2	53.18H	2	53.18H
6674 Machinist			1	50.68H	1	50.68H
6673 Machinist - Automotive	8	53.18H	7	50.68H	7	50.68H
Schedule Salary Adjustments				4,001		4,001
Section Position Total	15	\$1,451,462	16	\$1,476,810	16	\$1,476,810
Position Total	15	\$1,451,462	16	\$1,476,810	16	\$1,476,810
Turnover		(81,153)		(89,462)		(89,462)
Position Net Total	15	\$1,370,309	16	\$1,387,348	16	\$1,387,348

0610 - Chicago Midway Airport Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0188 Vehicle Tracking Service	\$88,488			
0190 Telephone - Centrex Billings	3,104	4,073	4,073	
0100 Contractual Services - Total*	\$91,592	\$4,073	\$4,073	
Appropriation Total*	\$91,592	\$4,073	\$4,073	

Department Total	\$13,923,712	\$10,516,504	\$10,516,504	\$9,206,344
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Department Position Total	15	\$1,451,462	16	\$1,476,810	16	\$1,476,810
Turnover		(81,153)		(89,462)		(89,462)
Department Position Net Total	15	\$1,370,309	16	\$1,387,348	16	\$1,387,348

0610 - Chicago Midway Airport Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	16,488	16,488	16,488	13,904
0100 Contractual Services - Total*	\$16,488	\$16,488	\$16,488	\$13,904
0300 Commodities and Materials				
0340 Material and Supplies	25,750	25,750	25,750	22,455
0300 Commodities and Materials - Total*	\$25,750	\$25,750	\$25,750	\$22,455
Appropriation Total*	\$42,238	\$42,238	\$42,238	\$36,359

0610 - Chicago Midway Airport Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,378,481	\$7,538,128	\$7,538,128	\$5,107,928
0008 For Payment of Retroactive Salaries	160,202	160,202	160,202	
0015 Schedule Salary Adjustments	5,477	5,344	5,344	
0020 Overtime	750,000	750,000	750,000	205,968
0021 Sworn/Civilian Holiday Premium Pay	30,000	30,000	30,000	16,457
0022 Duty Availability	250,000	250,000	250,000	184,600
0024 Compensatory Time Payment	342,000	342,000	342,000	303,264
0027 Supervisors Quarterly Payment	70,000	70,000	70,000	61,894
0060 Specialty Pay	143,000	143,000	143,000	159,582
0070 Tuition Reimbursement and Educational Programs	35,000	35,000	35,000	
0088 Furlough/Supervisors Compensation Time Buy-Back	143,000	143,000	143,000	201,516
0091 Uniform Allowance	113,000	113,000	113,000	91,250
0000 Personnel Services - Total*	\$8,420,160	\$9,579,674	\$9,579,674	\$6,332,459
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	70,200	70,200	70,200	41,957
0900 Financial Purposes as Specified - Total	\$70,200	\$70,200	\$70,200	\$41,957
Appropriation Total*	\$8,490,360	\$9,649,874	\$9,649,874	\$6,374,416

0610 - Chicago Midway Airport Fund
057 - Chicago Police Department - Continued
2028 - BUREAU OF COUNTER-TERRORISM
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3336 - Airport Operations South - Midway						
9175 Captain	1	\$155,658	1	\$155,658	1	\$155,658
9173 Lieutenant	1	146,652	1	133,968	1	133,968
9171 Sergeant	2	130,596	1	134,514	1	134,514
9171 Sergeant	3	126,504	4	130,596	4	130,596
9171 Sergeant	2	122,568	1	126,504	1	126,504
9171 Sergeant	1	118,836	1	122,568	1	122,568
9171 Sergeant	1	115,026	2	118,836	2	118,836
9161 Police Officer	28	111,966	40	109,236	40	109,236
9161 Police Officer	5	108,822	11	106,170	11	106,170
9161 Police Officer	2	104,934	3	102,372	3	102,372
9161 Police Officer	22	56,040	1	95,586	1	95,586
9161 Police Officer			3	54,672	3	54,672
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	79,974	3	103,866	3	103,866
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		5,477		5,344		5,344
Section Position Total	72	\$6,860,177	73	\$7,925,098	73	\$7,925,098
Position Total	72	\$6,860,177	73	\$7,925,098	73	\$7,925,098
Organization Position Total	72	\$6,860,177	73	\$7,925,098	73	\$7,925,098
Turnover		(476,219)		(381,626)		(381,626)
Organization Position Net Total	72	\$6,383,958	73	\$7,543,472	73	\$7,543,472

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,777,387	\$1,823,157	\$1,823,157	\$1,315,940
0015 Schedule Salary Adjustments	18,828	14,094	14,094	
0020 Overtime	145,000	145,000	145,000	14,017
0091 Uniform Allowance	8,650	8,650	8,650	3,300
0000 Personnel Services - Total*	\$1,949,865	\$1,990,901	\$1,990,901	\$1,333,257
0300 Commodities and Materials				
0319 Clothing	90,000	75,060	75,060	50,077
0300 Commodities and Materials - Total*	\$90,000	\$75,060	\$75,060	\$50,077
Appropriation Total*	\$2,039,865	\$2,065,961	\$2,065,961	\$1,383,334

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3050 - City Operations						
4645 - Traffic Management Authority						
9112 Traffic Control Aide	1	\$71,436	3	\$71,436	3	\$71,436
9112 Traffic Control Aide	6	42,312	7	40,392	7	40,392
9112 Traffic Control Aide	3	40,392				
9105 Supervising Traffic Control Aide	2	65,064	2	62,136	2	62,136
9105 Supervising Traffic Control Aide	1	62,136	2	55,932	2	55,932
9105 Supervising Traffic Control Aide	2	50,964	1	48,588	1	48,588
9104 Traffic Control Aide - Hourly	45,000H	22.04H	45,000H	22.04H	45,000H	22.04H
6290 Superintendent of Special Traffic Service	1	90,444	1	83,808	1	83,808
Schedule Salary Adjustments		18,828		14,094		14,094
Subsection Position Total	16	\$1,841,748	16	\$1,871,478	16	\$1,871,478
Section Position Total	16	\$1,841,748	16	\$1,871,478	16	\$1,871,478
Position Total	16	\$1,841,748	16	\$1,871,478	16	\$1,871,478
Turnover		(45,533)		(34,227)		(34,227)
Position Net Total	16	\$1,796,215	16	\$1,837,251	16	\$1,837,251

**0610 - Chicago Midway Airport Fund
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,061,546	\$7,170,597	\$7,170,597	\$3,547,908
0015 Schedule Salary Adjustments	27,245	11,659	11,659	
0020 Overtime	192,400	192,400	192,400	1,393,926
0021 Sworn/Civilian Holiday Premium Pay	350,000	350,000	350,000	269,571
0022 Duty Availability	258,400	258,400	258,400	220,400
0024 Compensatory Time Payment	50,000	50,000	50,000	65,830
0028 Cooperative Education Program	68,000	68,000	68,000	71,523
0060 Specialty Pay	250,000	250,000	250,000	243,017
0061 Driver's Differential	65,000	65,000	65,000	47,435
0062 Required Certifications	9,000	9,000	9,000	
0063 Fitness Benefit	9,000	9,000	9,000	6,300
0088 Furlough/Supervisors Compensation Time Buy-Back	175,000	175,000	175,000	232,773
0091 Uniform Allowance	102,000	102,000	102,000	81,350
0000 Personnel Services - Total*	\$8,617,591	\$8,711,056	\$8,711,056	\$6,180,033
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,000	90,000	90,000	31,170
0100 Contractual Services - Total*	\$90,000	\$90,000	\$90,000	\$31,170
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	170,100	170,100	170,100	126,194
0900 Financial Purposes as Specified - Total	\$170,100	\$170,100	\$170,100	\$126,194
Appropriation Total*	\$8,877,691	\$8,971,156	\$8,971,156	\$6,337,397

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
8820 Firefighter - Per Arbitrators Award - EMT	1	\$114,654	1	\$117,522	1	\$117,522
8817 Captain - EMT	1	151,764	1	155,556	1	155,556
8817 Captain - EMT	1	138,642	1	150,942	1	150,942
8811 Lieutenant - EMT	1	135,144	2	138,522	2	138,522
8811 Lieutenant - EMT	2	130,908	2	134,178	2	134,178
8811 Lieutenant - EMT	3	122,976	1	130,014	1	130,014
8811 Lieutenant - EMT			1	126,048	1	126,048
8807 Fire Engineer - EMT	3	122,274	4	125,328	4	125,328
8807 Fire Engineer - EMT	1	118,830	1	121,800	1	121,800
8807 Fire Engineer - EMT	3	110,766	2	113,538	2	113,538
8802 Firefighter - EMT - Recruit	1	80,448	1	78,024	1	78,024

0610 - Chicago Midway Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4618 - Fire Suppression and Rescue - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
8801 Firefighter - EMT	4	110,196	5	112,950	5	112,950
8801 Firefighter - EMT	7	105,936	7	108,582	7	108,582
8801 Firefighter - EMT	1	102,372	1	104,934	1	104,934
8801 Firefighter - EMT	4	98,904	1	101,376	1	101,376
8801 Firefighter - EMT	1	66,264	3	67,920	3	67,920
8761 FAA Fire Training Specialist	1	134,736	1	138,102	1	138,102
8737 Captain	1	130,698	1	133,968	1	133,968
8733 Fire Engineer	1	115,308	1	118,188	1	118,188
8733 Fire Engineer	1	112,020	1	114,822	1	114,822
8733 Fire Engineer	1	108,096	1	110,796	1	110,796
8731 Firefighter	1	108,036	1	110,736	1	110,736
8731 Firefighter	1	103,914	1	106,512	1	106,512
8730 Firefighter - Assigned as Training Instructor	1	77,232	1	79,164	1	79,164
8728 Firefighter - Paramedic	11	101,262	10	103,794	10	103,794
8728 Firefighter - Paramedic	2	91,872	1	98,814	1	98,814
8728 Firefighter - Paramedic			2	89,532	2	89,532
8701 Battalion Chief - EMT	2	165,858	2	170,004	2	170,004
8701 Battalion Chief - EMT	1	152,412	1	156,222	1	156,222
Schedule Salary Adjustments		17,822		11,659		11,659
Subsection Position Total	58	\$6,505,550	58	\$6,624,583	58	\$6,624,583

4620 - Emergency Medical Services

8750 Paramedic	1	\$108,036	1	\$110,736	1	\$110,736
8750 Paramedic	1	103,914	1	106,512	1	106,512
8750 Paramedic	3	76,122	3	64,026	3	64,026
8749 Paramedic-In-Charge	1	112,020	1	114,822	1	114,822
8749 Paramedic-In-Charge	3	104,430	3	107,040	3	107,040
8745 Ambulance Commander	1	143,076	1	146,652	1	146,652
Schedule Salary Adjustments		9,423				
Subsection Position Total	10	\$1,018,125	10	\$991,920	10	\$991,920
Section Position Total	68	\$7,523,675	68	\$7,616,503	68	\$7,616,503
Position Total	68	\$7,523,675	68	\$7,616,503	68	\$7,616,503
Turnover		(434,884)		(434,247)		(434,247)
Position Net Total	68	\$7,088,791	68	\$7,182,256	68	\$7,182,256

0610 - Chicago Midway Airport Fund
085 - CHICAGO DEPARTMENT OF AVIATION
2010 - CHICAGO MIDWAY AIRPORT

(085/1005/2010)

The Chicago Department of Aviation ("CDA") manages all aspects of Midway and O'Hare International airports including operations, maintenance, and capital improvements. CDA is also responsible for the design, construction, and implementation of modernization programs at both airports.

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$24,674,400	\$24,484,382	\$24,484,382	\$20,417,236
0012 Contract Wage Increment - Prevailing Rate	168,244	165,134	165,134	
0015 Schedule Salary Adjustments	121,884	136,450	136,450	
0020 Overtime	1,200,000	1,200,000	1,200,000	4,164,018
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	9,950
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	1,134,092	1,134,092	1,134,092	573,969
0091 Uniform Allowance	39,000	39,000	39,000	25,275
0000 Personnel Services - Total*	\$27,347,620	\$27,169,058	\$27,169,058	\$25,190,448
0100 Contractual Services				
0130 Postage	\$200	\$200	\$200	
0138 For Professional Services for Information Technology Maintenance	6,195,200	5,907,300	5,907,300	5,479,736
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,049,400	18,963,300	18,963,300	15,766,807
0141 Appraisals	30,000	8,000	8,000	5,759
0142 Accounting and Auditing	258,600	248,600	248,600	222,000
0144 Engineering and Architecture	40,000	40,000	40,000	33,231
0148 Testing and Inspecting	12,500	12,500	12,500	
0149 For Software Maintenance and Licensing	241,600	260,800	260,800	164,433
0152 Advertising	66,000	66,000	66,000	32,000
0157 Rental of Equipment and Services	13,123,100	10,506,600	10,506,600	8,892,612
0160 Repair or Maintenance of Property	1,564,200	1,379,200	1,379,200	1,176,209
0161 Operation, Repair or Maintenance of Facilities	26,277,100	22,580,400	22,580,400	17,676,555
0162 Repair/Maintenance of Equipment	21,573,700	19,153,200	19,153,200	15,106,088
0163 Repair/Maintenance of Streets and Pavements	4,455,000	4,205,000	4,205,000	3,687,910
0166 Dues, Subscriptions and Memberships	52,100	9,100	9,100	3,625
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	292,100	273,800	273,800	70,003
0169 Technical Meeting Costs	56,700	62,700	62,700	2,500
0181 Mobile Communication Services	48,300	48,300	48,300	24,555
0183 Water	1,550,000	1,550,000	1,550,000	1,036,328
0185 Waste Disposal Services	515,000	510,000	510,000	323,627
0189 Telephone - Non-Centrex Billings	60,300	14,600	14,600	6,194
0190 Telephone - Centrex Billings	386,000	493,600	493,600	253,181
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	520
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	
0100 Contractual Services - Total*	\$101,860,100	\$86,306,200	\$86,306,200	\$69,963,873
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	12,200	12,200	12,200	
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$12,400	\$12,400	\$12,400	

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$129,000	\$129,000	\$129,000	\$30,206
0319 Clothing	73,000	69,300	69,300	34,361
0340 Material and Supplies	2,999,800	3,038,900	3,038,900	2,696,079
0345 Apparatus and Instruments	2,000	2,000	2,000	
0350 Stationery and Office Supplies	20,000	20,000	20,000	3,195
0360 Repair Parts and Material	63,500	63,500	63,500	60,000
0361 Building Materials and Supplies	4,500	4,500	4,500	87
0362 Paints and Painting Supplies	20,000	20,000	20,000	925
0364 Plumbing Supplies	2,000	2,000	2,000	628
0365 Electrical Supplies	697,000	697,000	697,000	654,902
0300 Commodities and Materials - Total*	\$4,010,800	\$4,046,200	\$4,046,200	\$3,480,383
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$15,000	\$15,000	\$15,000	\$12,841
0423 Communication Devices	544,900	196,800	196,800	61,034
0424 Furniture and Furnishings	100,000	50,000	50,000	47,294
0440 Machinery and Equipment	98,500	23,500	23,500	5,947
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,032,900	872,400	872,400	421,008
0400 Equipment - Total*	\$1,791,300	\$1,157,700	\$1,157,700	\$548,124
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	35,000	35,000	35,000	
9400 Transfers and Reimbursements - Total	\$35,000	\$35,000	\$35,000	
Appropriation Total*	\$135,057,220	\$118,726,558	\$118,726,558	\$99,182,828

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Chicago Midway Airport						
4300 - Administration						
9813 Managing Deputy Commissioner	1	\$160,596	1	\$155,916	1	\$155,916
7020 General Manager of Airport Operations	1	105,648	1	105,756	1	105,756
7011 Assistant Airport Manager - Midway	1	99,228	1	91,944	1	91,944
4201 Landside Operation Manager	2	58,116	2	56,424	2	56,424
1342 Senior Personnel Assistant	1	85,344	1	85,344	1	85,344
0313 Assistant Commissioner	1	119,040	1	106,704	1	106,704
0311 Projects Administrator			1	91,920	1	91,920
0310 Project Manager			1	96,600	1	96,600
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0124 Finance Officer	1	111,816	1	111,816	1	111,816
Schedule Salary Adjustments		3,436		4,138		4,138
Subsection Position Total	9	\$895,000	11	\$1,056,646	11	\$1,056,646

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4303 - Custodial/Labor Services						
9535 General Laborer - Aviation	1	\$27.35H	1	\$27.35H	1	\$27.35H
9535 General Laborer - Aviation	2	25.72H	2	24.94H	2	24.94H
9535 General Laborer - Aviation	2	24.19H	3	23.46H	3	23.46H
9535 General Laborer - Aviation	2	22.74H	2	22.05H	2	22.05H
9535 General Laborer - Aviation	3	22.05H	10	21.38H	10	21.38H
9535 General Laborer - Aviation	1	21.38H	1	20.73H	1	20.73H
9535 General Laborer - Aviation	1	20.73H				
9533 Laborer	7	41.77H	7	40.27H	7	40.27H
7020 General Manager of Airport Operations	1	134,112	1	130,200	1	130,200
7005 Airport Maintenance Foreman			2	41.27H	2	41.27H
Subsection Position Total	20	\$1,326,574	29	\$1,774,792	29	\$1,774,792
4313 - Operations						
9679 Deputy Commissioner			1	\$130,260	1	\$130,260
7185 Foreman of Motor Truck Drivers	6	42.15H	6	41.41H	6	41.41H
7184 Pool Motor Truck Driver	62,400H	39.95H	62,400H	39.25H	62,400H	39.25H
7183 Motor Truck Driver	1	40.65H	75	39.25H	75	39.25H
7183 Motor Truck Driver	74	39.95H				
7141 Chief Dispatcher - Excluded	1	81,552				
7124 Equipment Dispatcher	3	40.65H	3	39.94H	3	39.94H
7123 Equipment Training Specialist - MTD	3	7,323M	3	7,195M	3	7,195M
7025 Assistant Chief Airport Operations Supervisor	2	135,684	1	135,684	1	135,684
7025 Assistant Chief Airport Operations Supervisor	1	123,660	1	129,528	1	129,528
7025 Assistant Chief Airport Operations Supervisor			1	123,660	1	123,660
7021 Airport Operations Supervisor II	3	123,660	2	123,660	2	123,660
7021 Airport Operations Supervisor II	1	118,068	1	118,068	1	118,068
7021 Airport Operations Supervisor II	1	88,440	1	112,668	1	112,668
7021 Airport Operations Supervisor II	1	84,468	2	73,464	2	73,464
7020 General Manager of Airport Operations	1	116,676	1	113,280	1	113,280
7020 General Manager of Airport Operations	1	114,384	1	111,048	1	111,048
7014 Airport Manager - Midway	1	114,012	1	110,688	1	110,688
7014 Airport Manager - Midway	1	81,552	1	79,176	1	79,176
7014 Airport Manager - Midway	1	73,332	2	67,944	2	67,944
7014 Airport Manager - Midway	1	69,984				
7010 Airport Operations Supervisor I	1	107,604	2	102,696	2	102,696
7010 Airport Operations Supervisor I	1	102,696	1	97,980	1	97,980
7010 Airport Operations Supervisor I	1	97,980	3	80,616	3	80,616
7010 Airport Operations Supervisor I	1	80,616	4	76,980	4	76,980
7010 Airport Operations Supervisor I	3	76,980	1	73,464	1	73,464
7010 Airport Operations Supervisor I	1	73,464				
7010 Airport Operations Supervisor I	4	66,972				
7005 Airport Maintenance Foreman	2	42.77H				
1814 Coordinator of Warehouse Operations	1	73,488	1	67,944	1	67,944
0801 Executive Administrative Assistant I	1	61,020	1	58,320	1	58,320
Schedule Salary Adjustments		22,452		23,616		23,616
Subsection Position Total	119	\$12,774,399	116	\$12,367,923	116	\$12,367,923
4333 - Security						
4211 Aviation Security Officer - Hourly	5,805H	\$24.81H	5,805H	\$24.81H	5,805H	\$24.81H
4210 Aviation Security Officer	7	94,368	6	94,368	6	94,368
4210 Aviation Security Officer	5	90,036	9	90,036	9	90,036

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

4333 - Security - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4210 Aviation Security Officer	13	86,016	10	86,016	10	86,016
4210 Aviation Security Officer	1	82,092	4	82,092	4	82,092
4210 Aviation Security Officer	1	78,384	1	74,844	1	74,844
4210 Aviation Security Officer	1	74,844	1	68,196	1	68,196
4210 Aviation Security Officer	2	71,448	1	61,308	1	61,308
4210 Aviation Security Officer	4	68,196	1	55,932	1	55,932
4210 Aviation Security Officer	5	61,308	25	53,340	25	53,340
4210 Aviation Security Officer	1	55,932				
4210 Aviation Security Officer	18	53,340				
4209 Aviation Security Sergeant	1	105,840	1	105,840	1	105,840
4209 Aviation Security Sergeant	1	92,112	1	87,900	1	87,900
4209 Aviation Security Sergeant	1	87,900	1	83,892	1	83,892
4209 Aviation Security Sergeant	3	74,664	1	74,664	1	74,664
4209 Aviation Security Sergeant	2	71,244	3	71,244	3	71,244
4209 Aviation Security Sergeant	1	68,028	2	68,028	2	68,028
4209 Aviation Security Sergeant	1	64,944	1	64,944	1	64,944
4208 Shift Supervisor of Aviation Security	1	125,088	1	115,956	1	115,956
4208 Shift Supervisor of Aviation Security	1	119,436	1	110,688	1	110,688
4208 Shift Supervisor of Aviation Security	2	77,892	2	73,788	2	73,788
4208 Shift Supervisor of Aviation Security	1	75,996				
0313 Assistant Commissioner	1	113,244	1	109,944	1	109,944
0303 Administrative Assistant III	1	77,772	1	74,280	1	74,280
Schedule Salary Adjustments		63,857		75,094		75,094
Subsection Position Total	75	\$5,863,059	74	\$5,703,428	74	\$5,703,428

4335 - ID Badging

0375 Manager - Aviation ID Badge Operations	1	\$69,984	1	\$79,176	1	\$79,176
0303 Administrative Assistant III	1	93,660	1	89,388	1	89,388
0303 Administrative Assistant III	1	85,344	1	85,344	1	85,344
0302 Administrative Assistant II	1	67,668	1	67,668	1	67,668
0302 Administrative Assistant II	1	55,620	1	55,620	1	55,620
Schedule Salary Adjustments		5,044		3,544		3,544
Subsection Position Total	5	\$377,320	5	\$380,740	5	\$380,740

4338 - Communications Center

9535 General Laborer - Aviation	3	\$21.38H				
9535 General Laborer - Aviation	4	20.73H				
7009 Aviation Communications Operator-Trainee	1	64,272				
7004 Manager of Security Communications Center	1	77,892	1	73,788	1	73,788
7003 Aviation Communications Operator	1	103,524	2	94,368	2	94,368
7003 Aviation Communications Operator	1	98,892	2	90,036	2	90,036
7003 Aviation Communications Operator	1	94,368	2	86,016	2	86,016
7003 Aviation Communications Operator	4	90,036	3	82,092	3	82,092
7003 Aviation Communications Operator	1	86,016	1	78,384	1	78,384
7003 Aviation Communications Operator	1	67,284	1	71,448	1	71,448
7003 Aviation Communications Operator	1	64,272	1	61,308	1	61,308
7003 Aviation Communications Operator	3	61,308	2	55,932	2	55,932
7003 Aviation Communications Operator	8	58,560	4	53,340	4	53,340
7002 Shift Supervisor of Security Communications Center	1	96,252	1	91,908	1	91,908
7002 Shift Supervisor of Security Communications Center	1	87,720	2	79,956	2	79,956

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

4338 - Communications Center - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
7002 Shift Supervisor of Security Communications Center	1	83,724	1	74,496	1	74,496
7002 Shift Supervisor of Security Communications Center	1	74,496	1	71,124	1	71,124
7002 Shift Supervisor of Security Communications Center	2	71,124	1	67,908	1	67,908
Schedule Salary Adjustments		21,341		21,948		21,948
Subsection Position Total	36	\$2,480,734	25	\$1,884,564	25	\$1,884,564

4343 - Skilled Trades

9411 Construction Laborer	2	\$47.40H	2	\$45.90H	2	\$45.90H
9410 Laborer - Apprentice	2,773H	28.44H	2,773H	27.54H	2,773H	27.54H
8246 Foreman of Construction Laborers	1	48.50H	1	47.00H	1	47.00H
7099 Airport Facilities Manager	1	103,920	1	96,336	1	96,336
7099 Airport Facilities Manager	1	89,532	1	86,928	1	86,928
7099 Airport Facilities Manager	1	85,452	1	79,176	1	79,176
5040 Foreman of Electrical Mechanics	2	55.05H	2	54.00H	2	54.00H
5035 Electrical Mechanic	13	52.05H	13	51.00H	13	51.00H
4634 Painter	1	50.30H	1	49.30H	1	49.30H
4546 Director of Facilities Management	1	121,404	1	117,864	1	117,864
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
Schedule Salary Adjustments		4,836		4,222		4,222
Subsection Position Total	24	\$2,582,320	24	\$2,515,006	24	\$2,515,006

4363 - Safety

7007 Aviation Safety Director	1	\$75,996	1	\$73,788	1	\$73,788
6122 Safety Specialist	1	102,732	1	102,732	1	102,732
6122 Safety Specialist	1	89,388	1	85,344	1	85,344
0311 Projects Administrator	1	91,920	1	87,456	1	87,456
Schedule Salary Adjustments		918		3,888		3,888
Subsection Position Total	4	\$360,954	4	\$353,208	4	\$353,208
Section Position Total	292	\$26,660,360	288	\$26,036,307	288	\$26,036,307

Position Total	292	\$26,660,360	288	\$26,036,307	288	\$26,036,307
Turnover		(1,864,076)		(1,415,475)		(1,415,475)
Position Net Total	292	\$24,796,284	288	\$24,620,832	288	\$24,620,832

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$507,000	\$60,267	\$60,267	\$572,542
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,555,326	1,555,841	1,555,841	1,465,918
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	4,935,426	3,906,077	3,906,077	3,654,861
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)	57,528	57,528	57,528	59,062
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	52,077	44,453	44,453	41,509
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	192,780	189,000	189,000	
0051 Claims Under Unemployment Insurance Act	93,185	93,185	93,185	30,372
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	115,002	88,835	88,835	79,553
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	216,181	206,098	206,098	200,961
0085 City Deferred Compensation Contributions for Union Members	71,283	67,352	67,352	
0000 Personnel Services - Total*	\$7,795,788	\$6,268,636	\$6,268,636	\$6,104,778
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$1,537,882	\$1,412,668	\$1,412,668	\$1,253,043
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,006,311	1,302,835	1,302,835	990,706
0142 Accounting and Auditing	470,500	470,500	470,500	297,444
0145 Legal Expenses	847,000	847,000	847,000	53,895
0149 For Software Maintenance and Licensing	25,025	25,025	25,025	
0161 Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	
0172 For the Cost of Insurance Premiums and Expenses	3,756,232	3,868,800	3,868,800	2,898,264
0100 Contractual Services - Total*	\$8,662,950	\$7,946,828	\$7,946,828	\$5,493,352
0200 Travel				
0245 Reimbursement to Travelers	5,000	5,000	5,000	
0200 Travel - Total*	\$5,000	\$5,000	\$5,000	
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$68,926,842	\$72,258,841	\$72,258,841	
0912 For Payment of Bonds	71,260,000	68,460,000	68,460,000	
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	
0959 For Bond Fees and Costs	5,855,182	5,855,182	5,855,182	
0900 Financial Purposes as Specified - Total	\$146,046,524	\$146,578,523	\$146,578,523	

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$7,587	\$7,025	\$7,025	\$7,025
9046 For Operations and Maintenance Reserve	1,200,000	1,200,000	1,200,000	
9076 City's Contribution to Medicare Tax	301,180	278,870	278,870	278,870
9000 Purposes as Specified - Total	\$1,508,767	\$1,485,895	\$1,485,895	\$285,895
9100 Purposes as Specified				
9198 For Expenses related to the Coronavirus (COVID-19)		461,000	461,000	
9100 Purposes as Specified - Total		\$461,000	\$461,000	
9600 Transfers and Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,348,163	7,813,000	7,813,000	7,025,795
9600 Transfers and Reimbursements - Total	\$7,348,163	\$7,813,000	\$7,813,000	\$7,025,795
9700 Transfers and Reimbursements				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Transfers and Reimbursements - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$10,277,000	\$11,847,000	\$11,847,000	\$8,551,000
9981 Laborers' Fund Pension Allocation	2,036,000	2,195,000	2,195,000	1,398,000
9982 Policemen's Fund Pension Allocation	4,341,000	4,682,000	4,682,000	4,316,000
9983 Firemen's Fund Pension Allocation	5,900,000	5,455,000	5,455,000	4,856,000
9984 Municipal Fund Advance Pension Payment	1,869,000			
9985 Laborers' Fund Advance Pension Payment	220,000			
9986 Policemen's Fund Advance Pension Payment	461,000			
9987 Firemen's Fund Advance Pension Payment	533,000			
9900 Pension Purposes as Specified - Total	\$25,637,000	\$24,179,000	\$24,179,000	\$19,121,000
Appropriation Total*	\$200,004,192	\$197,737,882	\$197,737,882	\$41,030,820
Fund Total	\$370,454,000	\$349,682,000	\$349,682,000	\$165,182,126

Fund Position Total	481	\$46,094,505	480	\$46,717,055	480	\$46,717,055
Turnover		(2,992,827)		(2,466,128)		(2,466,128)
Fund Position Net Total	481	\$43,101,678	480	\$44,250,927	480	\$44,250,927

**0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	\$7,017,000	\$7,017,000	\$7,017,000	\$5,147,242
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	976,028,000	959,999,000	959,999,000	543,133,671
097A	For the City's Advance Contribution to Employees' Annuity and Benefit Fund	101,640,000			
0900 Financial Purposes as Specified - Total		\$1,084,685,000	\$967,016,000	\$967,016,000	\$548,280,913
Appropriation Total*		\$1,084,685,000	\$967,016,000	\$967,016,000	\$548,280,913
Fund Total		\$1,084,685,000	\$967,016,000	\$967,016,000	\$548,280,913

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	\$2,238,000	\$2,238,000	\$2,238,000	\$456,917
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	111,975,000	116,550,000	116,550,000	47,122,622
097A	For the City's Advance Contribution to Employees' Annuity and Benefit Fund	12,100,000			
0900 Financial Purposes as Specified - Total		\$126,313,000	\$118,788,000	\$118,788,000	\$47,579,539
Appropriation Total*		\$126,313,000	\$118,788,000	\$118,788,000	\$47,579,539
Fund Total		\$126,313,000	\$118,788,000	\$118,788,000	\$47,579,539

**0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	\$32,541,000	\$32,541,000	\$32,541,000	\$24,462,104
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	851,100,000	799,447,000	799,447,000	644,223,963
097A	For the City's Advance Contribution to Employees' Annuity and Benefit Fund	89,540,000			
0900 Financial Purposes as Specified - Total		\$973,181,000	\$831,988,000	\$831,988,000	\$668,686,067
Appropriation Total*		\$973,181,000	\$831,988,000	\$831,988,000	\$668,686,067
Fund Total		\$973,181,000	\$831,988,000	\$831,988,000	\$668,686,067

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	\$14,679,000	\$14,678,000	\$14,678,000	\$10,610,860
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	429,100,000	399,860,000	399,860,000	296,511,861
097A	For the City's Advance Contribution to Employees' Annuity and Benefit Fund	38,720,000			
0900 Financial Purposes as Specified - Total		\$482,499,000	\$414,538,000	\$414,538,000	\$307,122,721
Appropriation Total*		\$482,499,000	\$414,538,000	\$414,538,000	\$307,122,721
Fund Total		\$482,499,000	\$414,538,000	\$414,538,000	\$307,122,721

**0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,108,004	\$1,071,726	\$1,071,726	\$829,294
0015 Schedule Salary Adjustments	11,427	7,732	7,732	
0000 Personnel Services - Total*	\$1,119,431	\$1,079,458	\$1,079,458	\$829,294
0100 Contractual Services				
0130 Postage	\$299	\$299	\$299	\$308
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,116	2,116	2,116	2,116
0143 Court Reporting	16,346	16,346	16,346	16,346
0149 For Software Maintenance and Licensing	24,085	24,085	24,085	28,321
0157 Rental of Equipment and Services	10,187	10,187	10,187	10,187
0159 Lease Purchase Agreements for Equipment and Machinery	1,109	1,109	1,109	1,016
0162 Repair/Maintenance of Equipment	65	65	65	
0166 Dues, Subscriptions and Memberships	2,029	2,029	2,029	1,945
0169 Technical Meeting Costs	20,868	13,674	13,674	10,365
0181 Mobile Communication Services	3,929	3,929	3,929	3,811
0189 Telephone - Non-Centrex Billings	6,424	6,424	6,424	6,534
0100 Contractual Services - Total*	\$87,457	\$80,263	\$80,263	\$80,949
0200 Travel				
0245 Reimbursement to Travelers	\$210	\$210	\$210	
0270 Local Transportation	732	732	732	738
0200 Travel - Total*	\$942	\$942	\$942	\$738
0300 Commodities and Materials				
0320 Gasoline	\$642	\$642	\$642	\$431
0340 Material and Supplies	635	635	635	647
0348 Books and Related Material	160	160	160	89
0350 Stationery and Office Supplies	2,315	2,315	2,315	2,333
0300 Commodities and Materials - Total*	\$3,752	\$3,752	\$3,752	\$3,500
Appropriation Total*	\$1,211,582	\$1,164,415	\$1,164,415	\$914,481

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
9659 Deputy Inspector General	1	\$143,808	1	\$139,620	1	\$139,620
Section Position Total	1	\$143,808	1	\$139,620	1	\$139,620
3015 - Legal						
1368 Compliance Officer	1	\$75,852	1	\$99,588	1	\$99,588
Schedule Salary Adjustments		1,044				
Section Position Total	1	\$76,896	1	\$99,588	1	\$99,588

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3020 - Investigations						
5633 Project Director			1	\$109,944	1	\$109,944
1222 Investigator III - IG	1	112,164	1	108,900	1	108,900
1222 Investigator III - IG	1	81,552	1	79,176	1	79,176
1221 Investigator II - IG	1	81,552	1	79,176	1	79,176
1221 Investigator II - IG	1	75,852	1	73,644	1	73,644
0310 Project Manager	1	134,112				
Schedule Salary Adjustments		6,277		4,410		4,410
Section Position Total	5	\$491,509	5	\$455,250	5	\$455,250
3027 - Audit and Program Review						
1127 Chief Performance Analyst	2	\$113,244	2	\$109,944	2	\$109,944
1126 Senior Performance Analyst	1	97,260	1	90,288	1	90,288
1125 Performance Analyst	1	81,552	1	75,732	1	75,732
1125 Performance Analyst	1	72,960	1	67,536	1	67,536
Schedule Salary Adjustments		4,106		3,322		3,322
Section Position Total	5	\$482,366	5	\$456,766	5	\$456,766
Position Total	12	\$1,194,579	12	\$1,151,224	12	\$1,151,224
Turnover		(75,148)		(71,766)		(71,766)
Position Net Total	12	\$1,119,431	12	\$1,079,458	12	\$1,079,458

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,983,391	\$1,915,029	\$1,915,029	\$1,834,198
0015 Schedule Salary Adjustments	15,002	14,209	14,209	
0020 Overtime	2,000	2,000	2,000	4,105
0039 For the Employment of Students as Trainees	23,500	23,500	23,500	
0000 Personnel Services - Total*	\$2,023,893	\$1,954,738	\$1,954,738	\$1,838,303
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$69,650	\$69,650	\$68,996
0142 Accounting and Auditing	69,560			
0149 For Software Maintenance and Licensing	1,500	1,500	1,500	
0159 Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	8,023
0166 Dues, Subscriptions and Memberships	425	425	425	
0169 Technical Meeting Costs	1,500	1,500	1,500	
0100 Contractual Services - Total*	\$87,985	\$88,075	\$88,075	\$77,019
0300 Commodities and Materials				
0348 Books and Related Material	\$500	\$500	\$500	
0350 Stationery and Office Supplies	3,500	3,500	3,500	276
0300 Commodities and Materials - Total*	\$4,000	\$4,000	\$4,000	\$276
Appropriation Total*	\$2,115,878	\$2,046,813	\$2,046,813	\$1,915,598

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
9651 Deputy Comptroller	1	\$134,172	1	\$130,260	1	\$130,260
0194 Auditor IV	1	133,488	1	133,488	1	133,488
0187 Director of Accounting	1	129,144	1	125,388	1	125,388
0187 Director of Accounting	1	118,200	1	112,608	1	112,608
0187 Director of Accounting	1	115,992	1	107,796	1	107,796
0120 Supervisor of Accounting	1	119,400	1	115,920	1	115,920
0120 Supervisor of Accounting	1	111,024	1	98,616	1	98,616
0111 Lead Accountant	2	111,816	2	106,044	2	106,044
0111 Lead Accountant	1	77,772	1	77,772	1	77,772

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance
1005 - Finance / 2012 - Accounting and Financial Reporting
Positions and Salaries - Continued

4054 - Enterprise Auditing and Accounting - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0110 Accountant	3	102,732	1	102,732	1	102,732
0110 Accountant	1	98,016	3	98,016	3	98,016
0110 Accountant	1	77,772	1	77,772	1	77,772
0110 Accountant	2	66,984	2	59,184	2	59,184
0110 Accountant	2	59,184				
0105 Assistant Comptroller	1	115,992	1	107,796	1	107,796
0101 Accountant I	1	63,972	3	63,972	3	63,972
Schedule Salary Adjustments		15,002		14,209		14,209
Subsection Position Total	21	\$2,094,110	21	\$2,020,777	21	\$2,020,777
Section Position Total	21	\$2,094,110	21	\$2,020,777	21	\$2,020,777
Position Total	21	\$2,094,110	21	\$2,020,777	21	\$2,020,777
Turnover		(95,717)		(91,539)		(91,539)
Position Net Total	21	\$1,998,393	21	\$1,929,238	21	\$1,929,238

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$453,676	\$357,611	\$357,611	\$77,209
0015 Schedule Salary Adjustments	7,639	5,690	5,690	
0000 Personnel Services - Total*	\$461,315	\$363,301	\$363,301	\$77,209
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$100,509	\$100,509	\$100,509	\$28,222
0149 For Software Maintenance and Licensing	38,000	38,000	38,000	37,600
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	20,000	20,000	
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	1,068
0100 Contractual Services - Total*	\$160,009	\$160,009	\$160,009	\$66,890
Appropriation Total*	\$621,324	\$523,310	\$523,310	\$144,099
Department Total	\$2,737,202	\$2,570,123	\$2,570,123	\$2,059,697

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
0801 Executive Administrative Assistant I	1	\$85,344	1	\$85,344	1	\$85,344
0144 Fiscal Policy Analyst	1	72,960	1	67,536	1	67,536
Schedule Salary Adjustments		1,638		1,572		1,572
Subsection Position Total	2	\$159,942	2	\$154,452	2	\$154,452
4080 - Risk Management						
1711 Senior Risk Analyst	1	\$69,984				
1709 Risk Analyst			1	91,944	1	91,944
0310 Project Manager	1	82,400				
0105 Assistant Comptroller	1	106,152	1	103,056	1	103,056
Schedule Salary Adjustments		3,996		2,256		2,256
Subsection Position Total	3	\$262,532	2	\$197,256	2	\$197,256
Section Position Total	5	\$422,474	4	\$351,708	4	\$351,708

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance
1005 - Finance / 2015 - Financial Strategy and Operations
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
1501 Central Voucher Coordinator			1	\$50,688	1	\$50,688
0109 Accounting Technician	1	55,620				
0109 Accounting Technician	1	49,176				
Schedule Salary Adjustments		2,005		1,862		1,862
Subsection Position Total	2	\$106,801	1	\$52,550	1	\$52,550
Section Position Total	2	\$106,801	1	\$52,550	1	\$52,550
Position Total	7	\$529,275	5	\$404,258	5	\$404,258
Turnover		(67,960)		(40,957)		(40,957)
Position Net Total	7	\$461,315	5	\$363,301	5	\$363,301
Department Position Total	28	\$2,623,385	26	\$2,425,035	26	\$2,425,035
Turnover		(163,677)		(132,496)		(132,496)
Department Position Net Total	28	\$2,459,708	26	\$2,292,539	26	\$2,292,539

0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER'S OFFICE
2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$874,582	\$816,325	\$816,325	\$777,933
0015 Schedule Salary Adjustments		1,980	1,980	
0000 Personnel Services - Total*	\$874,582	\$818,305	\$818,305	\$777,933
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$125,058	\$113,433	\$113,433	\$100,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	291,175	164,718	164,718	130,630
0100 Contractual Services - Total*	\$416,233	\$278,151	\$278,151	\$230,630
Appropriation Total*	\$1,290,815	\$1,096,456	\$1,096,456	\$1,008,563

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3010 - Portfolio Management						
9673 Deputy City Treasurer	1	\$163,656	1	\$158,892	1	\$158,892
0242 Portfolio Manager	1	81,552	1	79,176	1	79,176
Section Position Total	2	\$245,208	2	\$238,068	2	\$238,068
3015 - Financial Reporting						
9676 Assistant City Treasurer	1	\$81,552	1	\$79,176	1	\$79,176
0242 Portfolio Manager	1	100,500	1	97,572	1	97,572
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0111 Lead Accountant	1	77,772	1	77,772	1	77,772
0110 Accountant	1	102,732	1	102,732	1	102,732
Schedule Salary Adjustments				1,980		1,980
Section Position Total	5	\$474,372	5	\$471,048	5	\$471,048
3020 - Administration						
9185 Security Specialist	1	\$81,552	1	\$63,048	1	\$63,048
Section Position Total	1	\$81,552	1	\$63,048	1	\$63,048
3025 - Economic Development						
0242 Portfolio Manager	1	\$100,500	1	\$97,572	1	\$97,572
Section Position Total	1	\$100,500	1	\$97,572	1	\$97,572
Position Total	9	\$901,632	9	\$869,736	9	\$869,736
Turnover		(27,050)		(51,431)		(51,431)
Position Net Total	9	\$874,582	9	\$818,305	9	\$818,305

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,329,234	\$2,119,842	\$2,119,842	\$1,870,311
0015 Schedule Salary Adjustments	614	11,295	11,295	
0020 Overtime	400	400	400	
0000 Personnel Services - Total*	\$2,330,248	\$2,131,537	\$2,131,537	\$1,870,311
0100 Contractual Services				
0130 Postage	\$2,788	\$2,370	\$2,370	\$2,248
0138 For Professional Services for Information Technology Maintenance	3,800	20,450	20,450	2,969
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,576	51,265	51,265	48,752
0141 Appraisals	1,500	1,500	1,500	140
0143 Court Reporting	14,385	14,385	14,385	14,216
0145 Legal Expenses	4,651	4,651	4,651	
0149 For Software Maintenance and Licensing	22,200	8,400	8,400	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,600	1,600	1,600	378
0157 Rental of Equipment and Services	450	450	450	243
0159 Lease Purchase Agreements for Equipment and Machinery	7,500	11,520	11,520	
0162 Repair/Maintenance of Equipment	100	100	100	
0166 Dues, Subscriptions and Memberships	2,875	1,375	1,375	
0169 Technical Meeting Costs	4,680	10,000	10,000	3,351
0178 Freight and Express Charges	597	597	597	450
0100 Contractual Services - Total*	\$116,702	\$128,663	\$128,663	\$72,747
0200 Travel				
0229 Transportation and Expense Allowance	\$295	\$295	\$295	
0245 Reimbursement to Travelers	5,350	5,350	5,350	
0270 Local Transportation	1,437	1,437	1,437	
0200 Travel - Total*	\$7,082	\$7,082	\$7,082	
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	4,794	4,794	4,794	
0300 Commodities and Materials - Total*	\$4,944	\$4,944	\$4,944	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	1,253	1,725	1,725	
9400 Transfers and Reimbursements - Total	\$1,253	\$1,725	\$1,725	
Appropriation Total*	\$2,460,229	\$2,273,951	\$2,273,951	\$1,943,058

0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
1652 Chief Assistant Corporation Counsel	1	\$157,284	1	\$137,424	1	\$137,424
1623 Paralegal II - Labor	1	78,672	1	76,380	1	76,380
Subsection Position Total	2	\$235,956	2	\$213,804	2	\$213,804
Section Position Total	2	\$235,956	2	\$213,804	2	\$213,804
3028 - Labor						
4014 - Airport Labor						
1658 Assistant Chief Labor Negotiator	1	\$165,288	1	\$145,680	1	\$145,680
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1649 Chief Labor Negotiator	1	175,464	1	155,760	1	155,760
Subsection Position Total	3	\$498,036	3	\$438,864	3	\$438,864
Section Position Total	3	\$498,036	3	\$438,864	3	\$438,864
3032 - Regulatory And Contracts						
1672 Assistant Corporation Counsel II	1	\$122,652				
1672 Assistant Corporation Counsel II	1	117,084				
1672 Assistant Corporation Counsel II	1	101,880				
1672 Assistant Corporation Counsel II	1	88,644				
1650 Deputy Corporation Counsel	1	170,304				
1641 Assistant Corporation Counsel Supervisor	3	154,680				
1641 Assistant Corporation Counsel Supervisor	2	111,792				
0863 Legal Secretary	1	53,952				
Schedule Salary Adjustments		614				
Section Position Total	11	\$1,342,754				
3038 - Aviation, Environmental and Regulatory Litigation						
4032 - Corporate Contracts						
1672 Assistant Corporation Counsel II			1	\$89,916	1	\$89,916
1672 Assistant Corporation Counsel II			2	103,344	2	103,344
Schedule Salary Adjustments				1,841		1,841
Subsection Position Total			3	\$298,445	3	\$298,445
4034 - Aviation Litigation						
1672 Assistant Corporation Counsel II			1	\$78,228	1	\$78,228
1650 Deputy Corporation Counsel			1	151,176	1	151,176
1641 Assistant Corporation Counsel Supervisor	1	154,680	2	136,524	2	136,524
1641 Assistant Corporation Counsel Supervisor			1	98,664	1	98,664
1641 Assistant Corporation Counsel Supervisor			1	103,344	1	103,344
1641 Assistant Corporation Counsel Supervisor			1	113,388	1	113,388
1641 Assistant Corporation Counsel Supervisor			1	130,320	1	130,320
0863 Legal Secretary			1	93,660	1	93,660
Schedule Salary Adjustments				4,750		4,750
Subsection Position Total	1	\$154,680	9	\$1,046,578	9	\$1,046,578
Section Position Total	1	\$154,680	12	\$1,345,023	12	\$1,345,023

0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3707 - Appeals						
1674 Assistant Corporation Counsel Senior			1	\$103,344	1	\$103,344
1673 Assistant Corporation Counsel III	1	106,704				
Schedule Salary Adjustments				4,704		4,704
Section Position Total	1	\$106,704	1	\$108,048	1	\$108,048
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	1	\$122,652	1	\$108,252	1	\$108,252
Section Position Total	1	\$122,652	1	\$108,252	1	\$108,252
Position Total	19	\$2,460,782	19	\$2,213,991	19	\$2,213,991
Turnover		(130,934)		(82,854)		(82,854)
Position Net Total	19	\$2,329,848	19	\$2,131,137	19	\$2,131,137

**0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$415,452	\$308,204	\$308,204	\$303,282
0015 Schedule Salary Adjustments	795	621	621	
0000 Personnel Services - Total*	\$416,247	\$308,825	\$308,825	\$303,282
0100 Contractual Services				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	
0100 Contractual Services - Total*	\$6,245	\$6,245	\$6,245	
Appropriation Total*	\$422,492	\$315,070	\$315,070	\$303,282

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$84,936	1	\$84,936	1	\$84,936
Subsection Position Total	1	\$84,936	1	\$84,936	1	\$84,936
4046 - Employee Processing						
1357 Recruiting Coordinator	2	\$63,960				
Subsection Position Total	2	\$127,920				
Section Position Total	3	\$212,856	1	\$84,936	1	\$84,936
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$122,112	1	\$122,112	1	\$122,112
1380 Recruiter	1	115,752	1	110,688	1	110,688
Schedule Salary Adjustments		795		621		621
Section Position Total	2	\$238,659	2	\$233,421	2	\$233,421
Position Total	5	\$451,515	3	\$318,357	3	\$318,357
Turnover		(35,268)		(9,532)		(9,532)
Position Net Total	5	\$416,247	3	\$308,825	3	\$308,825

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,429,565	\$1,678,648	\$1,678,648	\$1,200,392
0015 Schedule Salary Adjustments	14,508	13,071	13,071	
0000 Personnel Services - Total*	\$1,444,073	\$1,691,719	\$1,691,719	\$1,200,392
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,000	44,000	44,000	25,000
0100 Contractual Services - Total*	\$38,000	\$44,000	\$44,000	\$25,000
0200 Travel				
0270 Local Transportation	300	300	300	
0200 Travel - Total*	\$300	\$300	\$300	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	600	600	600	511
0300 Commodities and Materials - Total*	\$600	\$600	\$600	\$511
Appropriation Total*	\$1,482,973	\$1,736,619	\$1,736,619	\$1,225,903

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3006 - Departmental Administration						
4006 - Administration						
1633 Attorney-Excluded	1	\$112,128				
Subsection Position Total	1	\$112,128				
Section Position Total	1	\$112,128				
3012 - Contract Management						
4008 - Design And Construction						
1508 Senior Procurement Specialist	1	\$81,552				
1507 Procurement Specialist	1	93,660				
Schedule Salary Adjustments		1,950				
Subsection Position Total	2	\$177,162				
4026 - Shared Administrative Services						
0303 Administrative Assistant III	1	\$81,468	1	\$77,772	1	\$77,772
0302 Administrative Assistant II	1	44,808				
Schedule Salary Adjustments		1,454		1,359		1,359
Subsection Position Total	2	\$127,730	1	\$79,131	1	\$79,131

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services
Positions and Salaries - Continued

3012 - Contract Management - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4106 - Goods And Services						
1507 Procurement Specialist	1	\$102,732				
Schedule Salary Adjustments		2,484				
Subsection Position Total	1	\$105,216				
4110 - Enterprise Procurement						
1646 Attorney			2	\$108,864	2	\$108,864
1556 Deputy Procurement Officer	1	133,140	1	129,264	1	129,264
1554 Assistant Procurement Officer	1	104,580	1	101,532	1	101,532
1508 Senior Procurement Specialist	1	93,756	1	86,928	1	86,928
1508 Senior Procurement Specialist	2	81,552	1	82,968	1	82,968
1508 Senior Procurement Specialist			1	79,176	1	79,176
1507 Procurement Specialist	1	71,280	1	107,700	1	107,700
1507 Procurement Specialist			1	93,660	1	93,660
1507 Procurement Specialist			1	98,016	1	98,016
0302 Administrative Assistant II			1	44,808	1	44,808
Schedule Salary Adjustments		5,421		10,836		10,836
Subsection Position Total	6	\$571,281	11	\$1,052,616	11	\$1,052,616
4111 - OMP Procurement						
1508 Senior Procurement Specialist	1	\$119,436	1	\$110,688	1	\$110,688
Schedule Salary Adjustments		3,199				
Subsection Position Total	1	\$122,635	1	\$110,688	1	\$110,688
4120 - Construction						
1508 Senior Procurement Specialist			1	\$79,176	1	\$79,176
1508 Senior Procurement Specialist			1	115,956	1	115,956
Schedule Salary Adjustments				876		876
Subsection Position Total			2	\$196,008	2	\$196,008
Section Position Total	12	\$1,104,024	15	\$1,438,443	15	\$1,438,443
3023 - Office of Contracting Equity						
1505 Senior Certification / Compliance Officer			1	\$122,112	1	\$122,112
1504 Certification / Compliance Officer			2	70,428	2	70,428
1504 Certification / Compliance Officer			1	102,516	1	102,516
Section Position Total			4	\$365,484	4	\$365,484
3024 - Office of Contracting Equity						
4031 - Contracting Equity						
1505 Senior Certification / Compliance Officer	1	\$122,112				
1504 Certification / Compliance Officer	1	102,516				
1504 Certification / Compliance Officer	2	70,428				
Subsection Position Total	4	\$365,484				
Section Position Total	4	\$365,484				
Position Total	17	\$1,581,636	19	\$1,803,927	19	\$1,803,927
Turnover		(137,563)		(112,208)		(112,208)
Position Net Total	17	\$1,444,073	19	\$1,691,719	19	\$1,691,719

0740 - Chicago O'Hare Airport Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$41,064	\$41,064	\$41,064	\$32,272
0155 Rental of Property	494,870	401,287	401,287	383,565
0100 Contractual Services - Total*	\$535,934	\$442,351	\$442,351	\$415,837
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$2,433,922	\$1,353,383	\$1,353,383	\$1,268,127
0320 Gasoline	1,557,745	1,082,276	1,082,276	691,025
0322 Natural Gas	7,222,318	7,079,253	7,079,253	5,036,011
0325 Alternative Fuel	19,047	15,852	15,852	12,626
0331 Electricity	24,139,725	22,696,247	22,696,247	20,436,099
0300 Commodities and Materials - Total*	\$35,372,757	\$32,227,011	\$32,227,011	\$27,443,888
Appropriation Total*	\$35,908,691	\$32,669,362	\$32,669,362	\$27,859,725

0740 - Chicago O'Hare Airport Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,031,869	\$8,456,052	\$8,456,052	\$7,768,761
0012 Contract Wage Increment - Prevailing Rate	96,961	90,326	90,326	
0015 Schedule Salary Adjustments	4,149	6,512	6,512	
0020 Overtime	1,287,002	1,287,002	1,287,002	2,451,032
0000 Personnel Services - Total*	\$10,419,981	\$9,839,892	\$9,839,892	\$10,219,793
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,273,058	\$1,094,481	\$1,094,481	\$1,063,223
0148 Testing and Inspecting	5,663	5,250	5,250	5,821
0149 For Software Maintenance and Licensing	59,752	56,829	56,829	54,013
0162 Repair/Maintenance of Equipment	65,000	80,000	80,000	316,703
0176 Maintenance and Operation of City Owned Vehicles	2,858,137	1,696,806	1,696,806	1,808,792
0100 Contractual Services - Total*	\$4,261,610	\$2,933,366	\$2,933,366	\$3,248,552
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$9,600	\$9,600	\$9,600	\$6,798
0350 Stationery and Office Supplies	1,245	945	945	
0360 Repair Parts and Material	5,445,260	3,973,970	3,973,970	4,194,065
0300 Commodities and Materials - Total*	\$5,456,105	\$3,984,515	\$3,984,515	\$4,200,863
0400 Equipment				
0440 Machinery and Equipment	221,224	35,612	35,612	27,282
0400 Equipment - Total*	\$221,224	\$35,612	\$35,612	\$27,282
Appropriation Total*	\$20,358,920	\$16,793,385	\$16,793,385	\$17,696,490

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3225 - Fleet Operations - O'Hare						
7186 Motor Truck Driver - Tire Repair	1	\$40.55H	1	\$39.84H	1	\$39.84H
7183 Motor Truck Driver	2	39.95H	3	39.25H	3	39.25H
7177 Equipment Rental Coordinator	1	63,780	1	87,804	1	87,804
7160 Fleet Services Assistant	18	27.17H	20	26.69H	20	26.69H
7136 Service Writer	1	93,624	1	93,624	1	93,624
7136 Service Writer	1	74,220	1	70,812	1	70,812
7124 Equipment Dispatcher	1	40.65H	1	39.94H	1	39.94H

0740 - Chicago O'Hare Airport Fund
038 - Department of Assets, Information, and Services
2140 - Bureau of Fleet Operations
Positions and Salaries - Continued

3225 - Fleet Operations - O'Hare - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
7047 Manager - Vehicle Maintenance	1	108,864	1	100,896	1	100,896
6679 Foreman of Machinists - Automotive	10	55.68H	6	53.18H	6	53.18H
6673 Machinist - Automotive	46	53.18H	45	50.68H	45	50.68H
6085 Senior Automotive Equipment Analyst	1	102,576	1	94,428	1	94,428
5034 Electrical Mechanic - Automotive	13	52.05H	13	51.00H	13	51.00H
0665 Senior Data Entry Operator	1	40,860	1	70,860	1	70,860
0109 Accounting Technician	1	49,176	1	49,176	1	49,176
Schedule Salary Adjustments		4,149		6,512		6,512
Section Position Total	98	\$9,543,420	96	\$8,881,652	96	\$8,881,652
Position Total	98	\$9,543,420	96	\$8,881,652	96	\$8,881,652
Turnover		(507,402)		(419,088)		(419,088)
Position Net Total	98	\$9,036,018	96	\$8,462,564	96	\$8,462,564

0740 - Chicago O'Hare Airport Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0188 Vehicle Tracking Service	\$352,796			
0190 Telephone - Centrex Billings	6,971	9,147	9,147	
0100 Contractual Services - Total*	\$359,767	\$9,147	\$9,147	
Appropriation Total*	\$359,767	\$9,147	\$9,147	

Department Total	\$56,627,378	\$49,471,894	\$49,471,894	\$45,556,215
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Department Position Total	98	\$9,543,420	96	\$8,881,652	96	\$8,881,652
Turnover		(507,402)		(419,088)		(419,088)
Department Position Net Total	98	\$9,036,018	96	\$8,462,564	96	\$8,462,564

0740 - Chicago O'Hare Airport Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	16,488	16,488	16,488	15,664
0100 Contractual Services - Total*	\$16,488	\$16,488	\$16,488	\$15,664
0300 Commodities and Materials				
0340 Material and Supplies	15,750	15,750	15,750	14,805
0300 Commodities and Materials - Total*	\$15,750	\$15,750	\$15,750	\$14,805
Appropriation Total*	\$32,238	\$32,238	\$32,238	\$30,469

0740 - Chicago O'Hare Airport Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$20,485,566	\$22,065,928	\$22,065,928	\$15,688,520
0008 For Payment of Retroactive Salaries	277,850	277,850	277,850	
0015 Schedule Salary Adjustments	34,986	29,942	29,942	
0020 Overtime	2,060,000	2,060,000	2,060,000	698,882
0021 Sworn/Civilian Holiday Premium Pay	57,500	57,500	57,500	37,636
0022 Duty Availability	750,000	750,000	750,000	550,328
0024 Compensatory Time Payment	853,000	853,000	853,000	937,838
0027 Supervisors Quarterly Payment	110,000	110,000	110,000	88,906
0060 Specialty Pay	400,000	400,000	400,000	362,673
0070 Tuition Reimbursement and Educational Programs	70,000	70,000	70,000	
0088 Furlough/Supervisors Compensation Time Buy-Back	342,000	342,000	342,000	345,693
0091 Uniform Allowance	370,000	370,000	370,000	296,624
0000 Personnel Services - Total*	\$25,810,902	\$27,386,220	\$27,386,220	\$19,007,100
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	172,800	172,800	172,800	130,988
0900 Financial Purposes as Specified - Total	\$172,800	\$172,800	\$172,800	\$130,988
Appropriation Total*	\$25,983,702	\$27,559,020	\$27,559,020	\$19,138,088

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3335 - Airport Operations North - O'Hare						
9752 Commander	1	\$175,944	1	\$170,820	1	\$170,820
9173 Lieutenant	1	146,652	1	142,296	1	142,296
9173 Lieutenant	1	142,296	1	133,968	1	133,968
9171 Sergeant	2	134,514	11	130,596	11	130,596
9171 Sergeant	9	130,596	1	126,504	1	126,504
9171 Sergeant	2	126,504	1	122,568	1	122,568
9171 Sergeant	1	122,568	1	118,836	1	118,836
9161 Police Officer	72	111,966	96	109,236	96	109,236
9161 Police Officer	31	108,822	38	106,170	38	106,170
9161 Police Officer	16	104,934	20	102,372	20	102,372
9161 Police Officer	2	88,896	2	98,940	2	98,940
9161 Police Officer	1	84,522	18	54,672	18	54,672
9161 Police Officer	50	56,040				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	7	117,690	6	114,822	6	114,822
9153 Police Officer - Assigned as Explosives Detection Canine Handler	10	114,282	9	111,492	9	111,492
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	110,178	3	107,490	3	107,490

0740 - Chicago O'Hare Airport Fund
057 - Chicago Police Department
2028 - Bureau of Counter-Terrorism
Positions and Salaries - Continued

3335 - Airport Operations North - O'Hare - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	79,974	1	103,866	1	103,866
9153 Police Officer - Assigned as Explosives Detection Canine Handler			5	78,024	5	78,024
Schedule Salary Adjustments		34,986		29,942		29,942
Section Position Total	213	\$21,115,218	215	\$22,540,838	215	\$22,540,838

3338 - Special Functions Division

4228 - Bomb Squad North - O'Hare

9158 Explosives Technician I	1	\$133,860	1	\$130,596	1	\$130,596
9158 Explosives Technician I	2	125,634	4	118,836	4	118,836
9158 Explosives Technician I	2	121,806				
Subsection Position Total	5	\$628,740	5	\$605,940	5	\$605,940
Section Position Total	5	\$628,740	5	\$605,940	5	\$605,940

Position Total	218	\$21,743,958	220	\$23,146,778	220	\$23,146,778
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Organization Position Total	218	\$21,743,958	220	\$23,146,778	220	\$23,146,778
Turnover		(1,223,406)		(1,050,908)		(1,050,908)
Organization Position Net Total	218	\$20,520,552	220	\$22,095,870	220	\$22,095,870

**0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,031,512	\$3,980,556	\$3,980,556	\$2,629,020
0015 Schedule Salary Adjustments	67,729	15,809	15,809	
0020 Overtime	185,000	185,000	185,000	49,815
0091 Uniform Allowance	14,550	14,550	14,550	7,700
0000 Personnel Services - Total*	\$4,298,791	\$4,195,915	\$4,195,915	\$2,686,535
0300 Commodities and Materials				
0319 Clothing	21,445	15,140	15,140	
0300 Commodities and Materials - Total*	\$21,445	\$15,140	\$15,140	
Appropriation Total*	\$4,320,236	\$4,211,055	\$4,211,055	\$2,686,535

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8615 Communications Operator I - 3-1-1	2	\$77,772	3	\$77,772	3	\$77,772
8615 Communications Operator I - 3-1-1	1	67,668	1	67,668	1	67,668
8615 Communications Operator I - 3-1-1	1	64,620	1	61,632	1	61,632
8615 Communications Operator I - 3-1-1	2	50,688	3	48,420	3	48,420
8615 Communications Operator I - 3-1-1	1	48,420	5	44,808	5	44,808
8615 Communications Operator I - 3-1-1	1	46,188				
8615 Communications Operator I - 3-1-1	5	44,808				
0302 Administrative Assistant II	1	74,280	1	74,280	1	74,280
Schedule Salary Adjustments		3,702				
Subsection Position Total	14	\$785,838	14	\$806,196	14	\$806,196
Section Position Total	14	\$785,838	14	\$806,196	14	\$806,196

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	6	\$71,436	6	\$71,436	6	\$71,436
9112 Traffic Control Aide	3	62,136	1	62,136	1	62,136
9112 Traffic Control Aide	1	59,352	2	59,352	2	59,352
9112 Traffic Control Aide	1	56,616	2	56,616	2	56,616
9112 Traffic Control Aide	35	42,312	36	40,392	36	40,392
9112 Traffic Control Aide	1	40,392				
9105 Supervising Traffic Control Aide	1	74,844	1	71,436	1	71,436
9105 Supervising Traffic Control Aide	2	71,436	2	68,196	2	68,196
9105 Supervising Traffic Control Aide	1	62,136	1	55,932	1	55,932
9104 Traffic Control Aide - Hourly	34,519H	22.04H	34,519H	22.04H	34,519H	22.04H
6290 Superintendent of Special Traffic Service	1	103,920	1	100,896	1	100,896
Schedule Salary Adjustments		64,027		15,809		15,809
Subsection Position Total	52	\$3,460,902	52	\$3,318,064	52	\$3,318,064
Section Position Total	52	\$3,460,902	52	\$3,318,064	52	\$3,318,064
Position Total	66	\$4,246,740	66	\$4,124,260	66	\$4,124,260
Turnover		(147,499)		(127,895)		(127,895)
Position Net Total	66	\$4,099,241	66	\$3,996,365	66	\$3,996,365

**0740 - Chicago O'Hare Airport Fund
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$25,791,593	\$26,114,493	\$26,114,493	\$21,098,137
0015 Schedule Salary Adjustments	59,264	34,538	34,538	
0020 Overtime	791,800	791,800	791,800	4,380,933
0021 Sworn/Civilian Holiday Premium Pay	1,300,000	1,300,000	1,300,000	967,530
0022 Duty Availability	919,600	919,600	919,600	702,340
0024 Compensatory Time Payment	80,000	80,000	80,000	11,024
0028 Cooperative Education Program	195,264	195,264	195,264	231,490
0060 Specialty Pay	1,200,000	1,200,000	1,200,000	985,059
0061 Driver's Differential	250,000	250,000	250,000	178,593
0062 Required Certifications	10,000	10,000	10,000	
0063 Fitness Benefit	25,000	25,000	25,000	26,550
0088 Furlough/Supervisors Compensation Time Buy-Back	600,000	600,000	600,000	441,209
0091 Uniform Allowance	363,000	363,000	363,000	258,453
0000 Personnel Services - Total*	\$31,585,521	\$31,883,695	\$31,883,695	\$29,281,318
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	353,600	353,600	353,600	134,377
0100 Contractual Services - Total*	\$353,600	\$353,600	\$353,600	\$134,377
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	267,300	267,300	267,300	151,369
0900 Financial Purposes as Specified - Total	\$267,300	\$267,300	\$267,300	\$151,369
Appropriation Total*	\$32,206,421	\$32,504,595	\$32,504,595	\$29,567,064

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3104 - Operations						
4718 - Fire Suppression and Rescue						
8820 Firefighter - Per Arbitrators Award - EMT	1	\$122,274	1	\$125,328	1	\$125,328
8820 Firefighter - Per Arbitrators Award - EMT	2	118,830	1	121,800	1	121,800
8820 Firefighter - Per Arbitrators Award - EMT	1	110,766	1	117,522	1	117,522
8820 Firefighter - Per Arbitrators Award - EMT			1	113,538	1	113,538
8819 Firefighter - Per Arbitrators Award - Paramedic	1	125,202	1	128,334	1	128,334
8819 Firefighter - Per Arbitrators Award - Paramedic	1	121,656	2	124,698	2	124,698
8819 Firefighter - Per Arbitrators Award - Paramedic	2	113,412	2	116,250	2	116,250
8818 Captain - Paramedic	1	141,948	1	154,524	1	154,524
8817 Captain - EMT	5	151,764	6	155,556	6	155,556

0740 - Chicago O'Hare Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
		No	Rate	No	Rate	No	Rate
8817	Captain - EMT	3	147,258	4	150,942	4	150,942
8817	Captain - EMT	3	138,642	1	142,110	1	142,110
8814	Lieutenant - Paramedic - Assigned as Training Instructor	1	141,948	1	145,494	1	145,494
8812	Lieutenant - Paramedic	1	138,378	3	141,840	3	141,840
8812	Lieutenant - Paramedic	1	134,028	1	133,080	1	133,080
8812	Lieutenant - Paramedic	4	125,904	2	129,054	2	129,054
8811	Lieutenant - EMT	7	135,144	3	138,522	3	138,522
8811	Lieutenant - EMT	8	130,908	6	134,178	6	134,178
8811	Lieutenant - EMT	6	126,840	14	126,048	14	126,048
8811	Lieutenant - EMT	2	122,976				
8808	Fire Engineer - Paramedic	1	125,202	2	124,698	2	124,698
8808	Fire Engineer - Paramedic	1	121,656	1	120,318	1	120,318
8808	Fire Engineer - Paramedic	1	117,384				
8807	Fire Engineer - EMT	3	122,274	4	125,328	4	125,328
8807	Fire Engineer - EMT	9	118,830	9	121,800	9	121,800
8807	Fire Engineer - EMT	6	114,654	9	117,522	9	117,522
8807	Fire Engineer - EMT	12	110,766	8	113,538	8	113,538
8807	Fire Engineer - EMT	1	107,166	1	109,848	1	109,848
8801	Firefighter - EMT	16	110,196	14	112,950	14	112,950
8801	Firefighter - EMT	10	105,936	13	108,582	13	108,582
8801	Firefighter - EMT	3	102,372	3	104,934	3	104,934
8801	Firefighter - EMT	35	98,904	25	101,376	25	101,376
8801	Firefighter - EMT	2	66,264	9	67,920	9	67,920
8763	District Chief	1	188,124	1	182,640	1	182,640
8761	FAA Fire Training Specialist	1	130,698	2	133,968	2	133,968
8761	FAA Fire Training Specialist	1	126,888				
8755	Assistant Deputy Fire Commissioner	1	200,460	1	194,616	1	194,616
8742	Fire Engineer - Assigned as Instructor	1	115,938	1	118,836	1	118,836
8741	Firefighter - EMT Assigned as Training Instructor	1	108,600	1	111,318	1	111,318
8739	Battalion Chief			1	160,308	1	160,308
8737	Captain	1	143,076	2	142,296	2	142,296
8737	Captain	1	130,698				
8735	Lieutenant	2	127,410	1	130,596	1	130,596
8735	Lieutenant	3	123,420	3	126,504	3	126,504
8735	Lieutenant			1	118,836	1	118,836
8733	Fire Engineer	3	112,020	1	118,188	1	118,188
8733	Fire Engineer	3	108,096	2	114,822	2	114,822
8733	Fire Engineer	9	104,430	4	110,796	4	110,796
8733	Fire Engineer			8	107,040	8	107,040
8731	Firefighter	3	108,036	3	110,736	3	110,736
8731	Firefighter	1	103,914	2	106,512	2	106,512
8731	Firefighter	5	99,876	5	102,372	5	102,372
8731	Firefighter	3	62,466	2	64,026	2	64,026
8728	Firefighter - Paramedic	1	117,324	1	120,258	1	120,258
8728	Firefighter - Paramedic	1	112,812	4	111,156	4	111,156
8728	Firefighter - Paramedic	2	108,444	15	103,794	15	103,794
8728	Firefighter - Paramedic	15	101,262	3	84,720	3	84,720
8728	Firefighter - Paramedic	3	87,348				
8701	Battalion Chief - EMT	4	165,858	5	156,222	5	156,222
8701	Battalion Chief - EMT	2	161,082				
0303	Administrative Assistant III	1	93,660	1	93,660	1	93,660
	Schedule Salary Adjustments		46,913		34,538		34,538

0740 - Chicago O'Hare Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
Subsection Position Total	219	\$25,108,427	219	\$25,433,018	219	\$25,433,018
4720 - Emergency Medical Services						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$125,202	1	\$128,334	1	\$128,334
8750 Paramedic	2	108,036	6	110,736	6	110,736
8750 Paramedic	2	103,914	1	106,512	1	106,512
8750 Paramedic	3	76,122	1	98,940	1	98,940
8750 Paramedic	4	62,466	3	64,026	3	64,026
8749 Paramedic-In-Charge	2	115,308	4	118,188	4	118,188
8749 Paramedic-In-Charge	7	104,430	5	107,040	5	107,040
8745 Ambulance Commander	1	143,076	1	146,652	1	146,652
8745 Ambulance Commander	2	130,698	2	133,968	2	133,968
Schedule Salary Adjustments		12,351				
Subsection Position Total	24	\$2,405,781	24	\$2,612,820	24	\$2,612,820
Section Position Total	243	\$27,514,208	243	\$28,045,838	243	\$28,045,838
Position Total	243	\$27,514,208	243	\$28,045,838	243	\$28,045,838
Turnover		(1,663,351)		(1,896,807)		(1,896,807)
Position Net Total	243	\$25,850,857	243	\$26,149,031	243	\$26,149,031

0740 - Chicago O'Hare Airport Fund
085 - CHICAGO DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$142,687,982	\$135,571,493	\$135,571,493	\$99,889,460
0012 Contract Wage Increment - Prevailing Rate	891,004	867,235	867,235	
0015 Schedule Salary Adjustments	591,250	438,263	438,263	
0020 Overtime	12,000,000	12,000,000	12,000,000	18,617,237
0039 For the Employment of Students as Trainees	175,000	175,000	175,000	72,138
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,821,922	7,821,922	7,821,922	6,539,617
0091 Uniform Allowance	177,500	177,500	177,500	123,481
0000 Personnel Services - Total*	\$164,344,658	\$157,051,413	\$157,051,413	\$125,241,933
0100 Contractual Services				
0130 Postage	\$15,000	\$15,000	\$15,000	\$5,452
0138 For Professional Services for Information Technology Maintenance	17,702,900	16,223,800	16,223,800	13,546,439
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	126,276,100	119,926,400	119,926,400	98,766,194
0141 Appraisals	50,000	50,000	50,000	
0142 Accounting and Auditing	1,089,400	1,094,600	1,094,600	982,504
0144 Engineering and Architecture	770,000	770,000	770,000	337,291
0147 Surveys	15,000	15,000	15,000	6,109
0148 Testing and Inspecting	29,900	38,700	38,700	9,368
0149 For Software Maintenance and Licensing	1,248,500	1,085,300	1,085,300	898,005
0152 Advertising	367,300	416,200	416,200	275,858
0155 Rental of Property	2,400,000	2,360,000	2,360,000	2,160,229
0157 Rental of Equipment and Services	87,149,900	66,633,100	66,633,100	56,770,401
0160 Repair or Maintenance of Property	2,250,000	2,250,000	2,250,000	2,012,606
0161 Operation, Repair or Maintenance of Facilities	44,898,200	42,839,400	42,839,400	40,597,831
0162 Repair/Maintenance of Equipment	18,799,300	18,537,400	18,537,400	15,214,100
0163 Repair/Maintenance of Streets and Pavements	13,482,100	13,699,000	13,699,000	5,059,634
0166 Dues, Subscriptions and Memberships	583,000	492,400	492,400	556,393
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,430,700	2,672,400	2,672,400	1,751,828
0169 Technical Meeting Costs	521,800	562,600	562,600	154,965
0178 Freight and Express Charges	20,000	20,000	20,000	775
0181 Mobile Communication Services	270,500	196,000	196,000	115,451
0183 Water	12,000,000	12,000,000	12,000,000	8,582,936
0185 Waste Disposal Services	1,470,000	1,532,400	1,532,400	1,099,964
0189 Telephone - Non-Centrex Billings	321,800	383,600	383,600	146,209
0190 Telephone - Centrex Billings	603,000	1,003,000	1,003,000	584,612
0196 Data Circuits	360,000	400,000	400,000	204,258
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	20,000	20,000	20,000	390
0100 Contractual Services - Total*	\$335,144,400	\$305,236,300	\$305,236,300	\$249,839,802
0200 Travel				
0229 Transportation and Expense Allowance	\$5,500	\$5,500	\$5,500	\$1,290
0245 Reimbursement to Travelers	171,000	171,000	171,000	
0270 Local Transportation	6,500	6,500	6,500	
0200 Travel - Total*	\$183,000	\$183,000	\$183,000	\$1,290

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$797,500	\$725,000	\$725,000	\$234,089
0314 Fuel Oil	100,000	210,000	210,000	16,198
0319 Clothing	580,500	566,400	566,400	256,721
0340 Material and Supplies	10,547,100	10,535,600	10,535,600	8,759,530
0345 Apparatus and Instruments	25,000	25,000	25,000	21,784
0348 Books and Related Material	23,100	23,100	23,100	18,168
0350 Stationery and Office Supplies	200,000	200,000	200,000	
0360 Repair Parts and Material	1,554,000	1,554,000	1,554,000	1,389,671
0361 Building Materials and Supplies	593,000	573,000	573,000	542,157
0362 Paints and Painting Supplies	550,000	550,000	550,000	173,146
0364 Plumbing Supplies	180,000	180,000	180,000	165,939
0365 Electrical Supplies	3,650,000	3,650,000	3,650,000	3,456,890
0300 Commodities and Materials - Total*	\$18,800,200	\$18,792,100	\$18,792,100	\$15,034,293
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$35,000	\$35,000	\$35,000	\$31,112
0423 Communication Devices	1,278,700	608,100	608,100	361,464
0424 Furniture and Furnishings	1,010,000	510,000	510,000	361,685
0440 Machinery and Equipment	1,861,600	1,375,200	1,375,200	716,459
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	3,677,600	3,775,700	3,775,700	1,268,498
0400 Equipment - Total*	\$7,862,900	\$6,304,000	\$6,304,000	\$2,739,218
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	\$90,000	\$90,000	\$90,000	
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	1,200,000	1,200,000	1,200,000	1,113,546
9484 For Services Provided by the Chicago Department of Transportation	800,000	800,000	800,000	734,431
9400 Transfers and Reimbursements - Total	\$2,180,000	\$2,180,000	\$2,180,000	\$1,847,977
Appropriation Total*	\$528,515,158	\$489,746,813	\$489,746,813	\$394,704,513

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Chicago-O'Hare International Airport						
4400 - Administration						
9985 Commissioner of Aviation	1	\$275,004	1	\$275,004	1	\$275,004
9813 Managing Deputy Commissioner	3	190,044	3	184,512	3	184,512
9660 First Deputy Commissioner	1	203,028	1	197,112	1	197,112
3057 Director of Program Operations	2	108,816				
1912 Project Coordinator	1	63,780				
1430 Policy Analyst	1	97,548	1	94,704	1	94,704

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4400 - Administration - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0802 Executive Administrative Assistant II	1	75,996	1	73,788	1	73,788
0802 Executive Administrative Assistant II	1	69,984	1	64,860	1	64,860
0705 Director of Public Affairs	1	108,816				
0366 Staff Assistant - Excluded	1	55,512				
0313 Assistant Commissioner	1	93,744				
0311 Projects Administrator	1	74,667				
0310 Project Manager	1	99,504	1	96,600	1	96,600
Schedule Salary Adjustments		2,630		854		854
Subsection Position Total	16	\$2,007,977	9	\$1,356,458	9	\$1,356,458

4401 - Noise Abatement / Environmental

9679 Deputy Commissioner	1	\$131,472	1	\$127,644	1	\$127,644
2901 Director of Planning, Research and Development	1	109,908	1	106,628	1	106,628
2085 Director of Environmental Health and Safety Compliance	1	104,580	1	101,628	1	101,628
2073 Environmental Engineer III	1	97,080	1	92,844	1	92,844
2073 Environmental Engineer III	1	92,844	1	88,416	1	88,416
2073 Environmental Engineer III	2	85,764	2	85,764	2	85,764
1441 Coordinating Planner	3	81,552	3	79,176	3	79,176
1440 Coordinating Planner II	1	109,908	1	106,704	1	106,704
0313 Assistant Commissioner	1	104,580	1	101,628	1	101,628
0311 Projects Administrator	1	89,208	1	86,604	1	86,604
0310 Project Manager	1	108,816				
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
Schedule Salary Adjustments		2,876				
Subsection Position Total	15	\$1,426,640	14	\$1,280,336	14	\$1,280,336

4402 - Human Resources

9679 Deputy Commissioner	1	\$134,112	1	\$130,200	1	\$130,200
1912 Project Coordinator			2	61,920	2	61,920
1386 Senior Labor Relations Specialist	2	75,852	2	70,836	2	70,836
1368 Compliance Officer	1	75,852				
1338 Director of Human Resources	1	114,408				
1331 Labor Relations Supervisor	1	75,996	1	73,788	1	73,788
1327 Supervisor of Personnel Administration	1	108,864	1	105,696	1	105,696
1318 Training Director	1	77,892	1	73,788	1	73,788
1315 Human Resources Business Partner	1	94,704	1	67,944	1	67,944
1302 Administrative Services Officer II	1	112,716	1	123,696	1	123,696
1302 Administrative Services Officer II	1	98,016	1	98,016	1	98,016
1302 Administrative Services Officer II	1	93,660	1	93,660	1	93,660
1302 Administrative Services Officer II	1	88,488	1	76,992	1	76,992
1302 Administrative Services Officer II	1	80,652	1	71,280	1	71,280
1301 Administrative Services Officer I	2	59,184	1	102,732	1	102,732
1301 Administrative Services Officer I			1	59,184	1	59,184
0801 Executive Administrative Assistant I	1	61,020	1	58,320	1	58,320
0430 Clerk III	3	37,224				
0415 Inquiry Aide III			1	46,188	1	46,188
0379 Director of Administration	1	117,840	1	114,408	1	114,408
0366 Staff Assistant - Excluded	1	78,672	1	53,892	1	53,892
0313 Assistant Commissioner			1	101,532	1	101,532
0311 Projects Administrator			1	92,832	1	92,832
Schedule Salary Adjustments		12,168		10,714		10,714
Subsection Position Total	22	\$1,806,804	22	\$1,820,374	22	\$1,820,374

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4404 - Payroll Processing						
0450 Clerk IV (Timekeeper)	1	\$85,344	1	\$85,344	1	\$85,344
0450 Clerk IV (Timekeeper)	1	55,620	4	53,088	4	53,088
0450 Clerk IV (Timekeeper)	2	49,176	1	49,176	1	49,176
0122 Payroll Administrator - Excluded	1	103,920	1	75,624	1	75,624
Schedule Salary Adjustments		1,000		1,827		1,827
Subsection Position Total	5	\$344,236	7	\$424,323	7	\$424,323
4405 - Inter-Governmental Affairs						
9679 Deputy Commissioner	1	\$136,812	1	\$132,828	1	\$132,828
0313 Assistant Commissioner			1	91,008	1	91,008
0311 Projects Administrator	1	92,820				
Subsection Position Total	2	\$229,632	2	\$223,836	2	\$223,836
4406 - External Communications						
9679 Deputy Commissioner	1	\$130,152	1	\$126,360	1	\$126,360
1434 Director of Public Information	1	113,244	1	110,052	1	110,052
0729 Information Coordinator	1	75,996	1	75,624	1	75,624
0729 Information Coordinator	1	69,984	1	71,196	1	71,196
0721 Director of Communications - Aviation	1	97,548	1	94,704	1	94,704
0705 Director of Public Affairs	1	93,744	1	91,008	1	91,008
0308 Staff Assistant	1	73,488				
Schedule Salary Adjustments		2,697		2,993		2,993
Subsection Position Total	7	\$656,853	6	\$571,937	6	\$571,937
4407 - Concession Revenues						
9679 Deputy Commissioner	1	\$126,348	1	\$122,664	1	\$122,664
3091 Assistant Program Director	1	64,992	1	64,992	1	64,992
3057 Director of Program Operations	1	98,520	1	95,736	1	95,736
0801 Executive Administrative Assistant I			1	53,952	1	53,952
0729 Information Coordinator	1	69,984	1	73,788	1	73,788
0366 Staff Assistant - Excluded			1	51,408	1	51,408
0313 Assistant Commissioner	1	122,616	1	104,604	1	104,604
0313 Assistant Commissioner	1	107,748				
0311 Projects Administrator	1	100,524	1	100,524	1	100,524
0311 Projects Administrator	1	99,504	1	96,600	1	96,600
0311 Projects Administrator	1	95,616	1	92,832	1	92,832
0311 Projects Administrator	2	94,680	1	91,920	1	91,920
0311 Projects Administrator	2	93,744	2	91,008	2	91,008
0311 Projects Administrator	1	92,820				
0308 Staff Assistant	1	89,388				
Schedule Salary Adjustments		1,626		1,388		1,388
Subsection Position Total	15	\$1,446,534	13	\$1,132,424	13	\$1,132,424
4408 - Contracts						
7003 Aviation Communications Operator	1	\$74,844				
1912 Project Coordinator	1	63,780				
1482 Contract Review Specialist II	1	98,016	1	93,660	1	93,660
1191 Contracts Administrator	1	121,404	1	117,864	1	117,864
0313 Assistant Commissioner	1	116,776	1	113,376	1	113,376
0309 Coordinator of Special Projects	1	114,012	1	110,688	1	110,688
0309 Coordinator of Special Projects	1	94,704	1	91,944	1	91,944
0308 Staff Assistant			1	70,152	1	70,152

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4408 - Contracts - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0308 Staff Assistant			1	102,732	1	102,732
Schedule Salary Adjustments		3,164		3,519		3,519
Subsection Position Total	7	\$686,700	7	\$703,935	7	\$703,935

4410 - Departmental Finance

9679 Deputy Commissioner	1	\$142,404	1	\$138,252	1	\$138,252
9532 Stores Laborer	4	47.40H	4	45.90H	4	45.90H
6409 Graphic Artist III	1	66,984	1	59,184	1	59,184
1819 Chief Storekeeper	3	48.50H	3	47.00H	3	47.00H
1814 Coordinator of Warehouse Operations	1	71,280	1	83,808	1	83,808
1812 Manager of Warehouse Operations	1	125,088	1	121,440	1	121,440
0810 Executive Secretary II	1	89,388	1	85,344	1	85,344
0431 Clerk IV	1	44,808				
0345 Contracts Coordinator	1	118,104	1	107,700	1	107,700
0313 Assistant Commissioner	1	116,776	1	123,888	1	123,888
0313 Assistant Commissioner			1	113,376	1	113,376
0310 Project Manager	1	103,560	1	96,600	1	96,600
0310 Project Manager	1	99,504				
0308 Staff Assistant	1	102,732	1	102,732	1	102,732
0303 Administrative Assistant III	1	81,468	1	77,772	1	77,772
0134 Financial Analyst			1	61,920	1	61,920
Schedule Salary Adjustments		3,569		9,162		9,162
Subsection Position Total	19	\$1,862,673	19	\$1,856,346	19	\$1,856,346

4411 - Revenue Management

0313 Assistant Commissioner	1	\$126,348	1	\$122,664	1	\$122,664
0228 Principal Revenue Analyst	1	102,516	1	102,516	1	102,516
0134 Financial Analyst	2	66,804	1	61,920	1	61,920
0118 Director of Finance	1	128,856	1	115,560	1	115,560
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0111 Lead Accountant	1	77,772	1	77,772	1	77,772
0110 Accountant	1	98,016	1	98,016	1	98,016
Schedule Salary Adjustments		3,213		1,470		1,470
Subsection Position Total	8	\$782,145	7	\$691,734	7	\$691,734

4412 - MIS - Departmental

9813 Managing Deputy Commissioner	1	\$158,844	1	\$154,212	1	\$154,212
1912 Project Coordinator	1	66,804	5	61,920	5	61,920
1912 Project Coordinator	3	63,780				
0677 IT - Security Specialist	1	102,516	1	99,528	1	99,528
0677 IT - Security Specialist	1	97,548	1	94,704	1	94,704
0653 Web Author	1	84,492	1	80,652	1	80,652
0638 Programmer/Analyst	1	70,428	1	102,516	1	102,516
0633 Principal Telecommunications Specialist	1	106,584	1	101,712	1	101,712
0627 Senior Telecommunications Specialist	1	73,488	2	71,280	2	71,280
0627 Senior Telecommunications Specialist	1	71,280				
0603 Assistant Director of Information Systems	1	112,128	1	108,864	1	108,864
0311 Projects Administrator	1	103,536	1	100,524	1	100,524
0311 Projects Administrator			1	78,396	1	78,396
0310 Project Manager	1	97,548	1	94,788	1	94,788
0309 Coordinator of Special Projects	1	103,920	1	100,896	1	100,896
0308 Staff Assistant	1	59,184				
0303 Administrative Assistant III	1	70,860	1	66,984	1	66,984
Schedule Salary Adjustments		10,850		9,279		9,279

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4412 - MIS - Departmental - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
Subsection Position Total	18	\$1,581,350	19	\$1,645,215	19	\$1,645,215
4414 - Capital Finance						
3010 Director of Grants Management	1	\$105,648	1	\$51,408	1	\$51,408
2926 Supervisor of Grants Administration	1	98,556	1	98,556	1	98,556
0801 Executive Administrative Assistant I			1	58,320	1	58,320
0383 Director of Administrative Services	1	111,000	1	107,772	1	107,772
0134 Financial Analyst	1	63,780	1	71,196	1	71,196
0118 Director of Finance	1	108,816	1	104,712	1	104,712
Schedule Salary Adjustments				2,530		2,530
Subsection Position Total	5	\$487,800	6	\$494,494	6	\$494,494
4416 - Payments						
0313 Assistant Commissioner	1	\$127,608				
0190 Accounting Technician II			1	49,176	1	49,176
0156 Supervisor of Voucher Auditing	1	60,876	1	64,860	1	64,860
0134 Financial Analyst	1	66,804	1	71,196	1	71,196
0120 Supervisor of Accounting	1	97,260	1	86,484	1	86,484
0118 Director of Finance	1	108,816				
0110 Accountant	1	102,732	1	102,732	1	102,732
0109 Accounting Technician	1	87,636	1	87,636	1	87,636
0109 Accounting Technician	1	85,344	1	81,468	1	81,468
0109 Accounting Technician	1	77,112	1	75,600	1	75,600
0109 Accounting Technician	1	74,280	1	74,280	1	74,280
0109 Accounting Technician	2	55,620	1	53,088	1	53,088
0109 Accounting Technician	2	49,176	2	49,176	2	49,176
Schedule Salary Adjustments		7,378		4,038		4,038
Subsection Position Total	14	\$1,105,438	12	\$848,910	12	\$848,910
4418 - Workforce and Compliance						
1912 Project Coordinator			1	\$61,920	1	\$61,920
1912 Project Coordinator			1	73,788	1	73,788
1368 Compliance Officer			1	73,644	1	73,644
1183 Field Analyst			1	64,992	1	64,992
0313 Assistant Commissioner			1	101,532	1	101,532
0311 Projects Administrator			1	86,928	1	86,928
0308 Staff Assistant			1	89,388	1	89,388
0192 Auditor II			1	88,416	1	88,416
0192 Auditor II			1	102,516	1	102,516
Schedule Salary Adjustments				2,936		2,936
Subsection Position Total			9	\$746,060	9	\$746,060
4419 - Workforce Development						
1912 Project Coordinator	2	\$66,804				
0313 Assistant Commissioner	1	104,580				
Schedule Salary Adjustments		1,029				
Subsection Position Total	3	\$239,217				
4421 - Air Services Development						
9813 Managing Deputy Commissioner	1	\$190,044	1	\$184,512	1	\$184,512
7401 Customer Services Supervisor	1	60,876	1	56,424	1	56,424
7401 Customer Services Supervisor	1	55,512	3	51,408	3	51,408
7401 Customer Services Supervisor	2	52,956				
1912 Project Coordinator	1	69,984	1	67,944	1	67,944

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4421 - Air Services Development - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
1912 Project Coordinator	1	66,804	1	64,860	1	64,860
1912 Project Coordinator	1	63,780	1	61,920	1	61,920
0729 Information Coordinator	1	81,552	1	79,176	1	79,176
0719 Director of Marketing	1	120,252	1	94,704	1	94,704
0419 Customer Account Representative	15	44,808				
0313 Assistant Commissioner	1	122,616				
0311 Projects Administrator	2	92,820	2	90,120	2	90,120
0311 Projects Administrator	1	91,896	1	89,220	1	89,220
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
0216 Manager of Customer Services	1	111,000	1	107,772	1	107,772
Schedule Salary Adjustments		4,955		7,970		7,970
Subsection Position Total	31	\$2,062,127	15	\$1,208,150	15	\$1,208,150

4423 - Compliance

1912 Project Coordinator	1	\$75,996				
1912 Project Coordinator	1	66,804				
1368 Compliance Officer	1	75,852				
1183 Field Analyst	1	64,992				
0313 Assistant Commissioner	1	104,580				
0311 Projects Administrator	1	89,532				
0308 Staff Assistant	1	59,184				
0192 Auditor II	1	102,516				
0192 Auditor II	1	70,428				
Schedule Salary Adjustments		3,357				
Subsection Position Total	9	\$713,241				

4430 - Lease and Real Estate Portfolio Management

9679 Deputy Commissioner	1	\$128,856	1	\$125,100	1	\$125,100
7099 Airport Facilities Manager	1	75,996	1	73,788	1	73,788
1912 Project Coordinator	1	73,332	1	71,196	1	71,196
1912 Project Coordinator	1	63,780	1	61,920	1	61,920
1665 Chief Leasing Agent	1	114,012	1	110,688	1	110,688
1665 Chief Leasing Agent	1	69,984	1	100,896	1	100,896
1663 Leasing Agent	1	59,184	1	59,184	1	59,184
0311 Projects Administrator	1	97,548	1	94,704	1	94,704
0310 Project Manager	1	98,520	1	95,652	1	95,652
0308 Staff Assistant	1	59,184	1	85,344	1	85,344
0126 Financial Officer	1	125,088	1	121,440	1	121,440
Schedule Salary Adjustments		4,986		4,962		4,962
Subsection Position Total	11	\$970,470	11	\$1,004,874	11	\$1,004,874

4510 - Legal/Government Affairs

9679 Deputy Commissioner	1	\$134,172				
1646 Attorney	1	111,816	1	119,040	1	119,040
1646 Attorney	3	77,772	1	117,864	1	117,864
1646 Attorney			3	114,408	3	114,408
1633 Attorney-Excluded	1	121,404				
1633 Attorney-Excluded	1	117,840				
1617 Paralegal II	1	73,488	2	59,184	2	59,184
1617 Paralegal II	1	66,984				
1617 Paralegal II	1	59,184				
0366 Staff Assistant - Excluded	1	52,956				
0311 Projects Administrator	1	90,084				

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4510 - Legal/Government Affairs - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0308 Staff Assistant			1	93,660	1	93,660
Schedule Salary Adjustments		1,638				
Subsection Position Total	12	\$1,062,882	8	\$792,156	8	\$792,156

4606 - Airfield Operations

9813 Managing Deputy Commissioner	1	\$140,976	1	\$136,872	1	\$136,872
9679 Deputy Commissioner	1	136,812	1	132,828	1	132,828
7026 Chief Airport Operations Supervisor	1	131,064	1	127,248	1	127,248
7026 Chief Airport Operations Supervisor	1	103,920	1	100,896	1	100,896
7026 Chief Airport Operations Supervisor	1	93,756	1	95,364	1	95,364
7026 Chief Airport Operations Supervisor	2	89,532				
7025 Assistant Chief Airport Operations Supervisor	3	135,684	3	135,684	3	135,684
7021 Airport Operations Supervisor II	2	123,660	2	123,660	2	123,660
7021 Airport Operations Supervisor II	3	112,668	1	118,068	1	118,068
7021 Airport Operations Supervisor II	3	107,604	3	112,668	3	112,668
7021 Airport Operations Supervisor II	3	102,696	1	107,604	1	107,604
7021 Airport Operations Supervisor II	1	97,980	4	102,696	4	102,696
7021 Airport Operations Supervisor II	1	88,440	2	97,980	2	97,980
7021 Airport Operations Supervisor II	2	84,468	1	93,624	1	93,624
7021 Airport Operations Supervisor II	1	76,980	2	88,440	2	88,440
7021 Airport Operations Supervisor II	12	73,464	1	84,468	1	84,468
7021 Airport Operations Supervisor II			3	73,464	3	73,464
7020 General Manager of Airport Operations	1	127,608	1	123,888	1	123,888
7010 Airport Operations Supervisor I	1	107,604	1	107,604	1	107,604
7010 Airport Operations Supervisor I	1	102,696	1	102,696	1	102,696
7010 Airport Operations Supervisor I	1	93,624	2	89,352	2	89,352
7010 Airport Operations Supervisor I	4	89,352	2	85,308	2	85,308
7010 Airport Operations Supervisor I	2	85,308	4	80,616	4	80,616
7010 Airport Operations Supervisor I	6	80,616	7	76,980	7	76,980
7010 Airport Operations Supervisor I	3	76,980	4	73,464	4	73,464
7010 Airport Operations Supervisor I	4	70,104	8	66,972	8	66,972
7010 Airport Operations Supervisor I	6	66,972				
0810 Executive Secretary II	1	85,344	1	81,468	1	81,468
0318 Assistant to the Commissioner	1	94,704	1	91,944	1	91,944
0313 Assistant Commissioner	2	116,676	2	113,376	2	113,376
0313 Assistant Commissioner	2	97,548				
Schedule Salary Adjustments		64,274		52,017		52,017
Subsection Position Total	73	\$6,751,982	62	\$5,820,009	62	\$5,820,009

4626 - Vehicle Operations

9679 Deputy Commissioner	1	\$135,456	1	\$131,508	1	\$131,508
7633 Hoisting Engineer	4	53.60H	4	53.60H	4	53.60H
7187 General Foreman of Motor Truck Drivers	1	44.34H				
7185 Foreman of Motor Truck Drivers	7	42.15H	6	41.41H	6	41.41H
7184 Pool Motor Truck Driver	1	39.95H				
7184 Pool Motor Truck Driver	248,560H	39.95H	248,560H	39.25H	248,560H	39.25H
7183 Motor Truck Driver		39.95H		39.25H		39.25H
7183 Motor Truck Driver	281	39.95H	290	39.25H	290	39.25H
7183 Motor Truck Driver	6	35.96H				
7141 Chief Dispatcher - Excluded	3	89,532	3	82,968	3	82,968
7140 Non-CDL Driver	6	29.16H	6	28.65H	6	28.65H
7124 Equipment Dispatcher	6	40.65H	6	39.94H	6	39.94H
7123 Equipment Training Specialist - MTD	8	7,323M	7	7,195M	7	7,195M

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4626 - Vehicle Operations - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
7020 General Manager of Airport Operations	2	114,384	2	111,048	2	111,048
2901 Director of Planning, Research and Development	1	119,028				
1318 Training Director	2	89,532	2	73,788	2	73,788
0313 Assistant Commissioner	1	109,908				
0308 Staff Assistant	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III			1	93,660	1	93,660
Schedule Salary Adjustments		14,961		10,787		10,787
Subsection Position Total	331	\$37,687,386	329	\$36,802,903	329	\$36,802,903

4700 - Administration Facilities

9679 Deputy Commissioner	1	\$136,812	1	\$132,828	1	\$132,828
7099 Airport Facilities Manager	1	103,920	1	100,896	1	100,896
7099 Airport Facilities Manager	2	75,996	2	73,788	2	73,788
7046 Manager - O'Hare Maintenance Control Center	1	125,088	1	121,440	1	121,440
7027 Construction Coordinator	1	125,088	1	121,440	1	121,440
7027 Construction Coordinator	1	75,996	1	73,788	1	73,788
7024 Coordinator of Maintenance Repairs	1	60,876	1	56,424	1	56,424
7020 General Manager of Airport Operations	1	127,608	1	123,888	1	123,888
7020 General Manager of Airport Operations	1	123,864				
5410 Coordinating Architect	1	114,384	1	111,048	1	111,048
0665 Senior Data Entry Operator	1	70,860	1	70,860	1	70,860
0665 Senior Data Entry Operator	1	40,860	1	40,860	1	40,860
0323 Administrative Assistant III - Excluded	1	55,512	1	51,408	1	51,408
0320 Assistant to the Commissioner	1	99,228	1	91,944	1	91,944
0310 Project Manager	1	99,504				
0309 Coordinator of Special Projects	1	69,984	1	110,688	1	110,688
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
0303 Administrative Assistant III	1	58,320	1	53,952	1	53,952
0302 Administrative Assistant II	1	70,860	1	70,860	1	70,860
Schedule Salary Adjustments		12,431		6,519		6,519
Subsection Position Total	20	\$1,816,847	18	\$1,580,079	18	\$1,580,079

4707 - HVAC Plant

7775 Stationary Fireman	6	\$37.96H	5	\$36.50H	5	\$36.50H
7747 Chief Operating Engineer	1	11,575.20M	1	10,909.60M	1	10,909.60M
7745 Assistant Chief Operating Engineer	12	61.22H	12	57.70H	12	57.70H
7743 Operating Engineer - Group A	43	55.65H	43	52.45H	43	52.45H
7741 Operating Engineer - Group C	54	52.87H	54	49.83H	54	49.83H
5040 Foreman of Electrical Mechanics	3	55.05H	3	54.00H	3	54.00H
5035 Electrical Mechanic	10	52.05H	10	51.00H	10	51.00H
Subsection Position Total	129	\$14,482,540	128	\$13,636,501	128	\$13,636,501

4717 - Skilled Trades

9528 Laborer - Bureau of Electricity	1	\$47.40H	1	\$45.90H	1	\$45.90H
9411 Construction Laborer	14	47.40H	14	45.90H	14	45.90H
9410 Laborer - Apprentice	4,160H	28.44H	4,160H	27.54H	4,160H	27.54H
8267 Foreman of Sign Shop	1	46.67H	1	46.67H	1	46.67H
8246 Foreman of Construction Laborers	1	48.50H	1	47.00H	1	47.00H
6676 Foreman of Machinists	1	55.68H	1	53.18H	1	53.18H
6674 Machinist	9	53.18H	9	50.68H	9	50.68H
5042 General Foreman of Electrical Mechanics	1	10,062M	1	9,880M	1	9,880M
5040 Foreman of Electrical Mechanics	8	55.05H	8	54.00H	8	54.00H

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4717 - Skilled Trades - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
5035 Electrical Mechanic	66	52.05H	66	51.00H	66	51.00H
4856 Foreman of Sheet Metal Workers	1	53.03H	1	51.30H	1	51.30H
4855 Sheet Metal Worker	6	49.10H	6	47.50H	6	47.50H
4776 Foreman of Steamfitters	2	56.00H	2	55.00H	2	55.00H
4774 Steamfitter	12	53.00H	12	52.00H	12	52.00H
4656 Sign Painter	4	41.55H	5	41.55H	5	41.55H
4636 Foreman of Painters	2	56.59H	2	55.46H	2	55.46H
4634 Painter	26	50.30H	26	49.30H	26	49.30H
4566 General Foreman of Construction Laborers	1	51.79H	1	50.29H	1	50.29H
4304 General Foreman of Carpenters	1	9,881.73M	1	9,682.40M	1	9,682.40M
4303 Foreman of Carpenters	1	54.51H	1	53.36H	1	53.36H
4301 Carpenter	22	52.01H	22	50.86H	22	50.86H
Schedule Salary Adjustments		143				
Subsection Position Total	180	\$19,388,738	181	\$19,033,561	181	\$19,033,561

4727 - Custodial/Labor Services

9535 General Laborer - Aviation	4	\$27.35H	2	\$27.35H	2	\$27.35H
9535 General Laborer - Aviation	7	26.52H	3	26.52H	3	26.52H
9535 General Laborer - Aviation	4	25.72H	7	25.72H	7	25.72H
9535 General Laborer - Aviation	8,320H	24.94H	8,320H	24.94H	8,320H	24.94H
9535 General Laborer - Aviation	3	24.94H	6	24.94H	6	24.94H
9535 General Laborer - Aviation	4,160H	24.19H	4,160H	24.19H	4,160H	24.19H
9535 General Laborer - Aviation	1	24.19H	3	24.19H	3	24.19H
9535 General Laborer - Aviation	4,160H	23.46H	4,160H	23.46H	4,160H	23.46H
9535 General Laborer - Aviation	3	23.46H	2	23.46H	2	23.46H
9535 General Laborer - Aviation	3	22.74H	4	22.74H	4	22.74H
9535 General Laborer - Aviation	2,080H	22.05H	2,080H	22.05H	2,080H	22.05H
9535 General Laborer - Aviation	3	22.05H	4	22.05H	4	22.05H
9535 General Laborer - Aviation	3	21.38H	2	20.73H	2	20.73H
9535 General Laborer - Aviation	10,400H	21.38H	10,400H	21.38H	10,400H	21.38H
9535 General Laborer - Aviation	4	20.73H				
9533 Laborer	41	41.77H	43	40.27H	43	40.27H
8243 General Foreman of Laborers	1	51.79H	1	50.29H	1	50.29H
7005 Airport Maintenance Foreman	7	42.77H	7	41.27H	7	41.27H
4286 Foreman of Window Washers	1	26.00H	1	26.00H	1	26.00H
4285 Window Washer	7	25.00H	7	25.00H	7	25.00H
4225 Foreman of Custodial Workers	2	23.25H	2	23.25H	2	23.25H
4225 Foreman of Custodial Workers	5	19.60H	5	19.60H	5	19.60H
4223 Custodial Worker	13	22.85H	18	22.85H	18	22.85H
4223 Custodial Worker	12	19.20H	17	19.20H	17	19.20H
4223 Custodial Worker	11	17.30H	4	17.30H	4	17.30H
4223 Custodial Worker	7	16.80H	14	16.80H	14	16.80H
4223 Custodial Worker	6	16.30H	9	16.30H	9	16.30H
4223 Custodial Worker	36	15.80H	23	15.80H	23	15.80H
Subsection Position Total	184	\$10,574,616	184	\$10,600,825	184	\$10,600,825

4800 - Security Operations

9813 Managing Deputy Commissioner	1	\$165,588	1	\$160,764	1	\$160,764
9679 Deputy Commissioner	1	128,856	1	125,100	1	125,100
7008 Aviation Surveillance Specialist	6	50,592	11	46,836	11	46,836
7008 Aviation Surveillance Specialist	5	48,240				
7004 Manager of Security Communications Center	1	125,088	1	121,440	1	121,440
4211 Aviation Security Officer - Hourly	37,820H	24.81H	37,820H	24.81H	37,820H	24.81H

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4800 - Security Operations - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4210 Aviation Security Officer	18	94,368	18	94,368	18	94,368
4210 Aviation Security Officer	11	90,036	12	90,036	12	90,036
4210 Aviation Security Officer	13	86,016	13	86,016	13	86,016
4210 Aviation Security Officer	10	82,092	11	82,092	11	82,092
4210 Aviation Security Officer	18	78,384	14	78,384	14	78,384
4210 Aviation Security Officer	8	74,844	13	74,844	13	74,844
4210 Aviation Security Officer	18	71,448	12	71,448	12	71,448
4210 Aviation Security Officer	19	68,196	30	68,196	30	68,196
4210 Aviation Security Officer	44	61,308	43	61,308	43	61,308
4210 Aviation Security Officer	3	58,560	12	58,560	12	58,560
4210 Aviation Security Officer	15	55,932	3	55,932	3	55,932
4210 Aviation Security Officer	84	53,340	78	53,340	78	53,340
4209 Aviation Security Sergeant	4	105,840	4	105,840	4	105,840
4209 Aviation Security Sergeant	1	101,040	4	96,432	4	96,432
4209 Aviation Security Sergeant	3	96,432	1	92,112	1	92,112
4209 Aviation Security Sergeant	2	92,112	4	87,900	4	87,900
4209 Aviation Security Sergeant	2	83,892	1	80,136	1	80,136
4209 Aviation Security Sergeant	2	80,136	1	75,708	1	75,708
4209 Aviation Security Sergeant	2	74,664	2	74,664	2	74,664
4209 Aviation Security Sergeant	1	71,244	2	71,244	2	71,244
4209 Aviation Security Sergeant	1	68,028	2	68,028	2	68,028
4209 Aviation Security Sergeant	9	64,944	6	64,944	6	64,944
4208 Shift Supervisor of Aviation Security	1	114,012	1	115,956	1	115,956
4208 Shift Supervisor of Aviation Security	2	108,864	1	105,696	1	105,696
4208 Shift Supervisor of Aviation Security	1	85,452	1	82,968	1	82,968
4208 Shift Supervisor of Aviation Security	1	83,808	1	79,176	1	79,176
4208 Shift Supervisor of Aviation Security	2	81,552	2	75,624	2	75,624
4208 Shift Supervisor of Aviation Security	2	77,892	6	73,788	6	73,788
4208 Shift Supervisor of Aviation Security	2	75,996				
1368 Compliance Officer	1	75,852				
1359 Training Officer	7	64,992	7	64,992	7	64,992
1318 Training Director	1	75,996	1	73,788	1	73,788
0366 Staff Assistant - Excluded	1	52,956	1	51,408	1	51,408
0313 Assistant Commissioner	1	122,616	1	119,040	1	119,040
0313 Assistant Commissioner	1	117,840	1	114,408	1	114,408
0313 Assistant Commissioner	1	97,548	1	94,704	1	94,704
0311 Projects Administrator	4	90,084	6	87,456	6	87,456
0310 Project Manager	2	90,084	2	87,456	2	87,456
0304 Assistant to Commissioner	1	114,012	1	110,688	1	110,688
0303 Administrative Assistant III	4	53,952	3	53,952	3	53,952
Schedule Salary Adjustments		316,357		229,916		229,916
Subsection Position Total	337	\$24,670,355	336	\$24,616,326	336	\$24,616,326

4808 - Communications Center

7009 Aviation Communications Operator-Trainee	3	\$64,272	1	\$63,012	1	\$63,012
7004 Manager of Security Communications Center	1	108,864	1	100,896	1	100,896
7003 Aviation Communications Operator	2	103,524	2	94,368	2	94,368
7003 Aviation Communications Operator	1	98,892	2	90,036	2	90,036
7003 Aviation Communications Operator	2	94,368	4	86,016	4	86,016
7003 Aviation Communications Operator	7	90,036	5	82,092	5	82,092
7003 Aviation Communications Operator	1	86,016	1	78,384	1	78,384
7003 Aviation Communications Operator	1	82,092	1	74,844	1	74,844

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4808 - Communications Center - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
7003 Aviation Communications Operator	1	78,384	1	71,448	1	71,448
7003 Aviation Communications Operator	7	61,308	1	68,196	1	68,196
7003 Aviation Communications Operator	10	58,560	3	55,932	3	55,932
7003 Aviation Communications Operator			8	53,340	8	53,340
7002 Shift Supervisor of Security Communications Center	2	105,660	2	105,660	2	105,660
7002 Shift Supervisor of Security Communications Center	1	100,860	1	96,252	1	96,252
7002 Shift Supervisor of Security Communications Center	1	87,720	1	67,908	1	67,908
7002 Shift Supervisor of Security Communications Center	1	83,724	4	64,824	4	64,824
7002 Shift Supervisor of Security Communications Center	1	75,528				
7002 Shift Supervisor of Security Communications Center	2	67,908				
7002 Shift Supervisor of Security Communications Center	1	64,824				
Schedule Salary Adjustments		35,758		34,376		34,376
Subsection Position Total	45	\$3,483,406	38	\$2,843,780	38	\$2,843,780

4810 - Safety

7007 Aviation Safety Director	1	\$103,920	1	\$100,896	1	\$100,896
7007 Aviation Safety Director	1	75,996	1	73,788	1	73,788
7006 Aviation Safety Management Systems Director	1	114,384	1	111,048	1	111,048
6305 Safety Specialist	1	85,308	1	85,308	1	85,308
6305 Safety Specialist	1	70,104	1	70,104	1	70,104
6305 Safety Specialist	9	61,008	1	66,972	1	66,972
6305 Safety Specialist			5	61,008	5	61,008
1912 Project Coordinator	1	99,228	1	96,336	1	96,336
0311 Projects Administrator	1	89,520	1	86,928	1	86,928
0302 Administrative Assistant II	1	77,772	1	77,772	1	77,772
Schedule Salary Adjustments		15,930		9,282		9,282
Subsection Position Total	17	\$1,281,234	14	\$1,083,474	14	\$1,083,474

4812 - Emergency Management

8631 Airport Operations Center Coordinator	1	\$63,780	1	\$59,100	1	\$59,100
8631 Airport Operations Center Coordinator	3	60,876	6	56,424	6	56,424
8631 Airport Operations Center Coordinator	3	58,116				
8621 Manager of Emergency Management Services	4	85,812	4	85,812	4	85,812
8620 Senior Emergency Management Coordinator	3	78,252	1	88,488	1	88,488
8620 Senior Emergency Management Coordinator			2	78,252	2	78,252
8618 Emergency Management Coordinator	9	64,992	9	64,992	9	64,992
0313 Assistant Commissioner	1	119,028	1	115,560	1	115,560
Schedule Salary Adjustments		7,776		9,021		9,021
Subsection Position Total	24	\$1,710,492	24	\$1,695,393	24	\$1,695,393

4818 - ID Badging

0431 Clerk IV	3	\$44,808				
0415 Inquiry Aide III			1	40,860	1	40,860
0375 Manager - Aviation ID Badge Operations	1	86,328	1	79,176	1	79,176
0375 Manager - Aviation ID Badge Operations	3	73,332	1	73,788	1	73,788
0375 Manager - Aviation ID Badge Operations			2	67,944	2	67,944

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

4818 - ID Badging - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0313 Assistant Commissioner	1	109,908	1	106,704	1	106,704
0308 Staff Assistant	1	59,184	1	59,184	1	59,184
0303 Administrative Assistant III	1	66,984	1	93,660	1	93,660
0303 Administrative Assistant III	6	53,952	1	66,984	1	66,984
0303 Administrative Assistant III			5	53,952	5	53,952
0302 Administrative Assistant II	4	77,772	5	77,772	5	77,772
0302 Administrative Assistant II	1	74,280	2	74,280	2	74,280
0302 Administrative Assistant II	1	64,620	1	67,668	1	67,668
0302 Administrative Assistant II	1	53,088	1	50,688	1	50,688
0302 Administrative Assistant II	2	50,688	5	48,420	5	48,420
0302 Administrative Assistant II	1	46,188	9	44,808	9	44,808
0302 Administrative Assistant II	13	44,808				
Schedule Salary Adjustments		6,049		6,491		6,491
Subsection Position Total	39	\$2,239,729	37	\$2,233,643	37	\$2,233,643

4909 - Landside Operations

7482 Parking Enforcement Aide	2	\$71,436	2	\$71,436	2	\$71,436
7052 Shift Supervisor of Airport Ground Transportation	1	82,368	1	76,380	1	76,380
7052 Shift Supervisor of Airport Ground Transportation	1	60,876	2	59,100	2	59,100
7052 Shift Supervisor of Airport Ground Transportation	1	55,512				
4201 Landside Operation Manager	1	94,704	1	91,944	1	91,944
4201 Landside Operation Manager	1	60,876	2	56,424	2	56,424
4201 Landside Operation Manager	1	58,116				
2901 Director of Planning, Research and Development			1	115,560	1	115,560
0311 Projects Administrator	1	92,820	1	90,120	1	90,120
0311 Projects Administrator	1	88,404	1	85,824	1	85,824
Schedule Salary Adjustments		5,851		3,827		3,827
Subsection Position Total	10	\$742,399	11	\$837,575	11	\$837,575

4910 - Terminal Operations

7099 Airport Facilities Manager	5	\$89,532	5	\$86,928	5	\$86,928
7099 Airport Facilities Manager	1	85,452	1	82,968	1	82,968
7099 Airport Facilities Manager	1	81,552	1	75,624	1	75,624
7099 Airport Facilities Manager	1	77,892	2	73,788	2	73,788
7099 Airport Facilities Manager	3	75,996				
7027 Construction Coordinator	1	125,088	1	121,440	1	121,440
7023 General Manager of Grounds and Terminal Facilities	1	125,088	1	121,440	1	121,440
7020 General Manager of Airport Operations	1	123,864	1	111,048	1	111,048
7020 General Manager of Airport Operations	1	114,384				
1912 Project Coordinator	1	63,780				
0313 Assistant Commissioner	1	103,536	1	100,524	1	100,524
0310 Project Manager	1	99,504	1	96,600	1	96,600
0302 Administrative Assistant II			1	74,280	1	74,280
Schedule Salary Adjustments		24,917		4,332		4,332
Subsection Position Total	18	\$1,700,705	15	\$1,370,472	15	\$1,370,472

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4911 - Airport Planning and Development						
9679 Deputy Commissioner	1	\$136,812	1	\$132,828	1	\$132,828
6055 Mechanical Engineer V	1	109,908	1	106,704	1	106,704
6054 Mechanical Engineer IV	1	85,764	1	85,764	1	85,764
5814 Electrical Engineer IV	1	122,112	1	122,112	1	122,112
5814 Electrical Engineer IV	1	97,080	1	92,844	1	92,844
5630 Coordinating Engineer I	2	111,000	2	107,772	2	107,772
5620 Structural Engineer	1	97,080	1	92,844	1	92,844
5620 Structural Engineer	1	85,764	1	85,764	1	85,764
5614 Civil Engineer IV	1	115,752	1	110,688	1	110,688
5614 Civil Engineer IV	1	101,472	1	97,080	1	97,080
5614 Civil Engineer IV	2	97,080	2	92,844	2	92,844
5613 Civil Engineer III	1	77,772	1	111,816	1	111,816
5410 Coordinating Architect	2	111,000	2	107,772	2	107,772
5404 Architect IV	1	92,844	1	88,416	1	88,416
5404 Architect IV	1	85,764				
5403 Architect III	2	77,772	2	77,772	2	77,772
0624 GIS Data Base Analyst	2	101,472	3	94,152	3	94,152
0624 GIS Data Base Analyst	1	97,080				
0613 GIS Manager	1	106,668	1	103,560	1	103,560
0313 Assistant Commissioner	1	122,616	1	119,040	1	119,040
0311 Projects Administrator	1	92,820	1	90,120	1	90,120
0310 Project Manager	1	106,668	1	103,560	1	103,560
0308 Staff Assistant	1	59,184	1	102,732	1	102,732
Schedule Salary Adjustments		13,754		7,207		7,207
Subsection Position Total	28	\$2,803,562	27	\$2,707,855	27	\$2,707,855
4912 - Construction						
9679 Deputy Commissioner	1	\$136,812	1	\$132,828	1	\$132,828
1572 Chief Contract Expediter	2	123,696	2	123,696	2	123,696
1572 Chief Contract Expediter	1	107,700	1	88,488	1	88,488
1191 Contracts Administrator	1	99,504	1	96,600	1	96,600
0313 Assistant Commissioner	1	123,864	1	120,252	1	120,252
0313 Assistant Commissioner	1	122,616	2	119,040	2	119,040
0313 Assistant Commissioner	1	114,384	1	111,048	1	111,048
0311 Projects Administrator	1	114,384	1	111,048	1	111,048
0311 Projects Administrator	2	95,616	2	92,832	2	92,832
0311 Projects Administrator	4	92,844	4	90,144	4	90,144
0310 Project Manager	1	106,667	1	103,560	1	103,560
0310 Project Manager	6	99,504	5	96,600	5	96,600
0308 Staff Assistant	1	93,660				
Schedule Salary Adjustments		5,913		846		846
Subsection Position Total	23	\$2,432,528	22	\$2,279,382	22	\$2,279,382
Section Position Total	1,677	\$151,239,238	1,612	\$143,943,340	1,612	\$143,943,340
Position Total	1,677	\$151,239,238	1,612	\$143,943,340	1,612	\$143,943,340
Turnover		(7,960,006)		(7,933,584)		(7,933,584)
Position Net Total	1,677	\$143,279,232	1,612	\$136,009,756	1,612	\$136,009,756

**0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$3,128,900	\$467,653	\$467,653	\$1,893,623
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,417,181	7,109,040	7,109,040	7,000,305
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	23,536,515	19,023,875	19,023,875	16,420,277
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)	115,055	115,055	115,055	116,182
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	248,350	203,115	203,115	198,221
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	363,528	356,400	356,400	164,211
0051 Claims Under Unemployment Insurance Act	478,731	478,731	478,731	138,420
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	548,430	405,910	405,910	379,897
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	1,030,944	941,717	941,717	959,666
0070 Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0085 City Deferred Compensation Contributions for Union Members	323,192	307,751	307,751	
0000 Personnel Services - Total*	\$37,235,826	\$29,454,247	\$29,454,247	\$27,270,802
0100 Contractual Services				
0135 For Delegate Agencies	\$770,000	\$770,000	\$770,000	\$770,000
0138 For Professional Services for Information Technology Maintenance	6,438,156	5,511,943	5,511,943	4,891,967
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	76,958,060	70,763,849	70,763,849	50,827,737
0142 Accounting and Auditing	1,077,000	1,077,000	1,077,000	897,356
0145 Legal Expenses	3,030,000	3,030,000	3,030,000	2,849,136
0149 For Software Maintenance and Licensing	25,025	25,025	25,025	
0161 Operation, Repair or Maintenance of Facilities	5,030,000	5,030,000	5,030,000	
0172 For the Cost of Insurance Premiums and Expenses	15,791,036	16,615,200	16,615,200	11,516,529
0100 Contractual Services - Total*	\$109,119,277	\$102,823,017	\$102,823,017	\$71,752,725
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$443,672,107	\$440,993,007	\$440,993,007	
0912 For Payment of Bonds	258,095,000	257,602,461	257,602,461	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	
0959 For Bond Fees and Costs	3,077,208	3,077,208	3,077,208	
0900 Financial Purposes as Specified - Total	\$704,852,315	\$701,680,676	\$701,680,676	

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$39,766	\$36,820	\$36,820	\$36,820
9046 For Operations and Maintenance Reserve	3,000,000	3,000,000	3,000,000	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	1,212,065
9067 For Physical Exams	26,416	26,416	26,416	
9076 City's Contribution to Medicare Tax	1,683,261	1,558,575	1,558,575	1,558,575
9000 Purposes as Specified - Total	\$6,749,443	\$6,621,811	\$6,621,811	\$2,807,460
9100 Purposes as Specified				
9198 For Expenses related to the Coronavirus (COVID-19)		1,004,000	1,004,000	
9100 Purposes as Specified - Total		\$1,004,000	\$1,004,000	
9600 Transfers and Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	30,217,713	27,105,000	27,105,000	28,619,447
9600 Transfers and Reimbursements - Total	\$30,217,713	\$27,105,000	\$27,105,000	\$28,619,447
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$60,609,000	\$65,717,000	\$65,717,000	\$39,795,000
9981 Laborers' Fund Pension Allocation	7,714,000	7,943,000	7,943,000	5,909,000
9982 Policemen's Fund Pension Allocation	13,927,000	13,788,000	13,788,000	13,107,000
9983 Firemen's Fund Pension Allocation	21,531,000	20,024,000	20,024,000	18,466,000
9984 Municipal Fund Advance Pension Payment	11,052,000			
9985 Laborers' Fund Advance Pension Payment	833,000			
9986 Policemen's Fund Advance Pension Payment	1,439,000			
9987 Firemen's Fund Advance Pension Payment	1,946,000			
9900 Pension Purposes as Specified - Total	\$119,051,000	\$107,472,000	\$107,472,000	\$77,277,000
Appropriation Total*	\$1,007,225,574	\$976,160,751	\$976,160,751	\$207,727,434

Fund Total	\$1,664,516,000	\$1,588,843,000	\$1,588,843,000	\$706,865,302
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Fund Position Total	2,392	\$223,501,093	2,325	\$216,924,138	2,325	\$216,924,138
Turnover		(12,071,304)		(11,888,569)		(11,888,569)
Fund Position Net Total	2,392	\$211,429,789	2,325	\$205,035,569	2,325	\$205,035,569

**0994 - Controlled Substances Fund
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	
0100 Contractual Services - Total*	\$100,000	\$100,000	\$100,000	
Appropriation Total*	\$100,000	\$100,000	\$100,000	
Fund Total	\$100,000	\$100,000	\$100,000	

Organization Position Total

**0996 - Affordable Housing Opportunity Fund
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$466,502	\$388,693	\$388,693	\$873,276
0015 Schedule Salary Adjustments	1,836	1,404	1,404	
0000 Personnel Services - Total*	\$468,338	\$390,097	\$390,097	\$873,276
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$530,000	\$530,000	\$500,000
0169 Technical Meeting Costs		9,000	9,000	4,274
0100 Contractual Services - Total*		\$539,000	\$539,000	\$504,274
9200 Purposes as Specified				
9213 Affordable Housing Density Program	32,728,876	21,882,932	21,882,932	19,958,077
9200 Purposes as Specified - Total	\$32,728,876	\$21,882,932	\$21,882,932	\$19,958,077
Appropriation Total*	\$33,197,214	\$22,812,029	\$22,812,029	\$21,335,627

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3045 - Construction and Compliance						
2915 Program Auditor II	1	\$59,184	1	\$59,184	1	\$59,184
Section Position Total	1	\$59,184	1	\$59,184	1	\$59,184
3050 - Policy						
1912 Project Coordinator	1	\$75,996	1	\$71,196	1	\$71,196
1912 Project Coordinator	1	73,332	1	61,920	1	61,920
1912 Project Coordinator	1	63,780				
0313 Assistant Commissioner	1	111,000	1	107,772	1	107,772
0310 Project Manager	1	108,816	1	105,648	1	105,648
Schedule Salary Adjustments		1,836		1,404		1,404
Section Position Total	5	\$434,760	4	\$347,940	4	\$347,940
Position Total	6	\$493,944	5	\$407,124	5	\$407,124
Turnover		(25,606)		(17,027)		(17,027)
Position Net Total	6	\$468,338	5	\$390,097	5	\$390,097

**0996 - Affordable Housing Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$14,200	\$5,198	\$5,198	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	19,933	34,760	34,760	30,624
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	61,901	87,267	87,267	88,646
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	657	993	993	867
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,474	1,985	1,985	1,662
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	2,771	4,605	4,605	4,198
0085 City Deferred Compensation Contributions for Union Members	850	1,505	1,505	
0000 Personnel Services - Total*	\$101,786	\$136,313	\$136,313	\$125,997
9600 Transfers and Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$228,000	\$201,658	\$201,658	\$215,000
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	685,000	473,000	473,000	600,000
9600 Transfers and Reimbursements - Total	\$913,000	\$674,658	\$674,658	\$815,000
Appropriation Total*	\$1,014,786	\$810,971	\$810,971	\$940,997

Fund Total	\$34,212,000	\$23,623,000	\$23,623,000	\$22,276,624
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Fund Position Total	6	\$493,944	5	\$407,124	5	\$407,124
Turnover		(25,606)		(17,027)		(17,027)
Fund Position Net Total	6	\$468,338	5	\$390,097	5	\$390,097

**0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9200 Purposes as Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	92,070,000	62,370,000	62,370,000	71,592,817
9200 Purposes as Specified - Total	\$92,070,000	\$62,370,000	\$62,370,000	\$71,592,817
9600 Transfers and Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	930,000	630,000	630,000	500,000
9600 Transfers and Reimbursements - Total	\$930,000	\$630,000	\$630,000	\$500,000
Appropriation Total*	\$93,000,000	\$63,000,000	\$63,000,000	\$72,092,817
Fund Total	\$93,000,000	\$63,000,000	\$63,000,000	\$72,092,817

**0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$183,600	\$172,140	\$172,140	
0015 Schedule Salary Adjustments	1,074	1,650	1,650	
0000 Personnel Services - Total*	\$184,674	\$173,790	\$173,790	
Appropriation Total*	\$184,674	\$173,790	\$173,790	

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3040 - TIF Administration						
1105 Senior Budget Analyst			1	\$67,536	1	\$67,536
0135 Senior Financial Analyst	1	75,852				
0133 Financial Manager - TIF	1	107,748	1	104,604	1	104,604
Schedule Salary Adjustments		1,074		1,650		1,650
Section Position Total	2	\$184,674	2	\$173,790	2	\$173,790
Position Total	2	\$184,674	2	\$173,790	2	\$173,790

**0B21 - Tax Increment Financing Administration Fund
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$565,935	\$371,165	\$371,165	\$86,906
0015 Schedule Salary Adjustments	4,576	584	584	
0000 Personnel Services - Total*	\$570,511	\$371,749	\$371,749	\$86,906
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$40,000			
0139 For Professional Services for Information Technology Development		440,000	440,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		25,000	25,000	
0149 For Software Maintenance and Licensing		200,000	200,000	
0100 Contractual Services - Total*	\$40,000	\$665,000	\$665,000	
Appropriation Total*	\$610,511	\$1,036,749	\$1,036,749	\$86,906

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3035 - Housing Development						
1439 Financial Planning Analyst	2	\$85,764				
Section Position Total	2	\$171,528				
3045 - Construction and Compliance						
5403 Architect III			1	\$77,772	1	\$77,772
5402 Architect II	1	70,428				
2917 Program Auditor III	1	64,992	1	112,716	1	112,716
2916 Supervising Program Auditor	1	77,892	1	73,788	1	73,788
2915 Program Auditor II	1	73,488	2	59,184	2	59,184
2915 Program Auditor II	2	59,184				
Schedule Salary Adjustments		4,576		584		584
Section Position Total	6	\$409,744	5	\$383,228	5	\$383,228
3050 - Policy						
0310 Project Manager	1	\$98,556				
Section Position Total	1	\$98,556				
Position Total	9	\$679,828	5	\$383,228	5	\$383,228
Turnover		(109,317)		(11,479)		(11,479)
Position Net Total	9	\$570,511	5	\$371,749	5	\$371,749

0B21 - Tax Increment Financing Administration Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$449,085	\$513,754	\$513,754	
0015 Schedule Salary Adjustments	2,160			
0000 Personnel Services - Total*	\$451,245	\$513,754	\$513,754	
0100 Contractual Services				
0142 Accounting and Auditing	221,701	221,701	221,701	
0100 Contractual Services - Total*	\$221,701	\$221,701	\$221,701	
Appropriation Total*	\$672,946	\$735,455	\$735,455	

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0187 Director of Accounting	1	\$97,260	1	\$125,388	1	\$125,388
0134 Financial Analyst			1	73,788	1	73,788
0120 Supervisor of Accounting	1	119,400	1	115,920	1	115,920
0111 Lead Accountant	1	111,816	1	111,816	1	111,816
0110 Accountant	1	102,732	1	102,732	1	102,732
0110 Accountant	1	59,184				
Schedule Salary Adjustments		2,160				
Subsection Position Total	5	\$492,552	5	\$529,644	5	\$529,644
Section Position Total	5	\$492,552	5	\$529,644	5	\$529,644
Position Total	5	\$492,552	5	\$529,644	5	\$529,644
Turnover		(41,307)		(15,890)		(15,890)
Position Net Total	5	\$451,245	5	\$513,754	5	\$513,754

0B21 - Tax Increment Financing Administration Fund
028 - CITY TREASURER'S OFFICE
2005 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	353,390	302,260	302,260	
0000 Personnel Services - Total*	\$353,390	\$302,260	\$302,260	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$81,908	\$75,224	\$75,224	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,513	18,666	18,666	
0100 Contractual Services - Total*	\$117,421	\$93,890	\$93,890	
Appropriation Total*	\$470,811	\$396,150	\$396,150	

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$99,504	1	\$96,600	1	\$96,600
Section Position Total	1	\$99,504	1	\$96,600	1	\$96,600
3015 - Financial Reporting						
0340 Assistant to the City Treasurer	1	\$74,160	1	\$72,504	1	\$72,504
0110 Accountant	1	59,184				
0101 Accountant I			1	53,952	1	53,952
Section Position Total	2	\$133,344	2	\$126,456	2	\$126,456
3025 - Economic Development						
9673 Deputy City Treasurer	1	\$131,472	1	\$127,644	1	\$127,644
Section Position Total	1	\$131,472	1	\$127,644	1	\$127,644
Position Total	4	\$364,320	4	\$350,700	4	\$350,700
Turnover		(10,930)		(48,440)		(48,440)
Position Net Total	4	\$353,390	4	\$302,260	4	\$302,260

**0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,172,509	\$1,112,304	\$1,112,304	\$1,239
0015 Schedule Salary Adjustments	4,395	2,798	2,798	
0000 Personnel Services - Total*	\$1,176,904	\$1,115,102	\$1,115,102	\$1,239
Appropriation Total*	\$1,176,904	\$1,115,102	\$1,115,102	\$1,239

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3044 - Finance and Economic Development						
1674 Assistant Corporation Counsel Senior			1	\$130,320	1	\$130,320
1672 Assistant Corporation Counsel II	2	134,580	2	118,776	2	118,776
1672 Assistant Corporation Counsel II	1	122,652	1	103,344	1	103,344
1672 Assistant Corporation Counsel II	1	111,792	2	94,188	2	94,188
1672 Assistant Corporation Counsel II	2	106,704	2	68,064	2	68,064
1672 Assistant Corporation Counsel II	2	77,112				
1652 Chief Assistant Corporation Counsel	1	157,284	1	137,424	1	137,424
1641 Assistant Corporation Counsel Supervisor	1	154,680	1	136,524	1	136,524
1619 Supervising Paralegal	1	63,780	1	100,896	1	100,896
Schedule Salary Adjustments		4,395		2,798		2,798
Section Position Total	11	\$1,251,375	11	\$1,173,362	11	\$1,173,362
Position Total	11	\$1,251,375	11	\$1,173,362	11	\$1,173,362
Turnover		(74,471)		(58,260)		(58,260)
Position Net Total	11	\$1,176,904	11	\$1,115,102	11	\$1,115,102

0B21 - Tax Increment Financing Administration Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,078,938	\$4,617,033	\$4,617,033	\$20,321
0015 Schedule Salary Adjustments	38,184	32,317	32,317	
0000 Personnel Services - Total*	\$5,117,122	\$4,649,350	\$4,649,350	\$20,321
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$40,000	\$145,000	\$145,000	
0139 For Professional Services for Information Technology Development	1,360,000	440,000	440,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	2,150,000	2,150,000	53,214
0142 Accounting and Auditing	265,000	215,000	215,000	2,243
0143 Court Reporting	10,000			
0149 For Software Maintenance and Licensing	50,160			
0166 Dues, Subscriptions and Memberships		6,000	6,000	
0169 Technical Meeting Costs	19,800	20,220	20,220	
0100 Contractual Services - Total*	\$1,844,960	\$2,976,220	\$2,976,220	\$55,457
0300 Commodities and Materials				
0340 Material and Supplies	3,000			
0300 Commodities and Materials - Total*	\$3,000			
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	17,250	17,700	17,700	7,093
0400 Equipment - Total*	\$17,250	\$17,700	\$17,700	\$7,093
9400 Transfers and Reimbursements				
9454 For Services Provided by the Department of Planning and Development	225,000	125,000	125,000	
9400 Transfers and Reimbursements - Total	\$225,000	\$125,000	\$125,000	
Appropriation Total*	\$7,207,332	\$7,768,270	\$7,768,270	\$82,871

Positions and Salaries

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
3035 - Administration						
4001 - Finance and Fiscal Operations						
1752 Economic Development Coordinator	1	\$131,064	1	\$127,248	1	\$127,248
0109 Accounting Technician	1	49,176	1	55,620	1	55,620
Schedule Salary Adjustments				111		111
Subsection Position Total	2	\$180,240	2	\$182,979	2	\$182,979

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3035 - Administration - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
4002 - Administrative Services						
3585 Coordinator of Research and Evaluation	1	\$114,012	1	\$110,688	1	\$110,688
1335 Associate Human Resources Business Partner-Excluded	1	58,116	1	56,424	1	56,424
0310 Project Manager	1	92,820	1	90,120	1	90,120
Schedule Salary Adjustments		1,380		101		101
Subsection Position Total	3	\$266,328	3	\$257,333	3	\$257,333
Section Position Total	5	\$446,568	5	\$440,312	5	\$440,312

3041 - Economic Development

4016 - TIF Administration

9813 Managing Deputy Commissioner			1	\$138,252	1	\$138,252
9679 Deputy Commissioner			1	127,644	1	127,644
0303 Administrative Assistant III			1	93,660	1	93,660
Subsection Position Total			3	\$359,556	3	\$359,556

4017 - TIF Underwriting

2921 Senior Research Analyst			1	\$93,780	1	\$93,780
1984 Coordinator of Economic Development I - Planning and Development			1	67,944	1	67,944
1752 Economic Development Coordinator			1	115,956	1	115,956
1437 Financial Planning Analyst - Excluded			1	79,176	1	79,176
1437 Financial Planning Analyst - Excluded			1	90,288	1	90,288
1437 Financial Planning Analyst - Excluded			1	94,428	1	94,428
1437 Financial Planning Analyst - Excluded			1	108,900	1	108,900
0313 Assistant Commissioner			1	108,864	1	108,864
Schedule Salary Adjustments				8,708		8,708
Subsection Position Total			8	\$768,044	8	\$768,044

4018 - TIF District Planning and Monitoring

1984 Coordinator of Economic Development I - Planning and Development			1	\$73,788	1	\$73,788
1437 Financial Planning Analyst - Excluded			1	108,900	1	108,900
Schedule Salary Adjustments				1,314		1,314
Subsection Position Total			2	\$184,002	2	\$184,002

4019 - TIF RDA Monitoring and Compliance

1437 Financial Planning Analyst - Excluded			2	\$86,484	2	\$86,484
1437 Financial Planning Analyst - Excluded			1	90,288	1	90,288
1437 Financial Planning Analyst - Excluded			2	94,428	2	94,428
1437 Financial Planning Analyst - Excluded			1	108,900	1	108,900
0313 Assistant Commissioner			1	107,772	1	107,772
Schedule Salary Adjustments				10,310		10,310
Subsection Position Total			7	\$679,094	7	\$679,094

4026 - Business Development

9679 Deputy Commissioner			1	\$123,888	1	\$123,888
1984 Coordinator of Economic Development I - Planning and Development			1	67,944	1	67,944
1912 Project Coordinator			1	71,196	1	71,196
1912 Project Coordinator			1	100,896	1	100,896

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

4026 - Business Development - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
1752 Economic Development Coordinator			1	111,048	1	111,048
1437 Financial Planning Analyst - Excluded			1	86,484	1	86,484
1437 Financial Planning Analyst - Excluded			1	94,428	1	94,428
Schedule Salary Adjustments				3,625		3,625
Subsection Position Total			7	\$659,509	7	\$659,509

4027 - Real Estate Services

0313 Assistant Commissioner			1	\$107,772	1	\$107,772
Subsection Position Total			1	\$107,772	1	\$107,772

4205 - Financial Incentives

9813 Managing Deputy Commissioner	1	\$142,404				
9679 Deputy Commissioner	1	131,472				
2921 Senior Research Analyst	1	93,780				
1984 Coordinator of Economic Development I - Planning and Development	1	69,984				
1752 Economic Development Coordinator	1	119,436				
1752 Economic Development Coordinator	1	111,000				
1439 Financial Planning Analyst	3	85,764				
1437 Financial Planning Analyst - Excluded	3	112,164				
1437 Financial Planning Analyst - Excluded	4	101,580				
1437 Financial Planning Analyst - Excluded	3	93,000				
1437 Financial Planning Analyst - Excluded	1	85,248				
1437 Financial Planning Analyst - Excluded	3	81,552				
0313 Assistant Commissioner	1	112,128				
0313 Assistant Commissioner	2	111,000				
0303 Administrative Assistant III	1	55,620				
Schedule Salary Adjustments		18,219				
Subsection Position Total	27	\$2,685,051				

4206 - Small Business Advocacy

9679 Deputy Commissioner	1	\$127,608				
1984 Coordinator of Economic Development I - Planning and Development	1	69,984				
1912 Project Coordinator	1	103,920				
1912 Project Coordinator	1	75,996				
0303 Administrative Assistant III	1	93,660				
Subsection Position Total	5	\$471,168				
Section Position Total	32	\$3,156,219	28	\$2,757,977	28	\$2,757,977

3042 - Planning And Design

4100 - Planning And Design

9813 Managing Deputy Commissioner	1	\$146,676				
0366 Staff Assistant - Excluded	1	52,956				
Schedule Salary Adjustments		1,242				
Subsection Position Total	2	\$200,874				

4101 - North / Central Regions

1405 City Planner V	2	\$78,000				
Schedule Salary Adjustments		4,449				
Subsection Position Total	2	\$160,449				

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3042 - Planning And Design - Continued

Position	Mayor's 2023		2022		2022	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4102 - South / West Regions						
1912 Project Coordinator	1	\$73,332				
1441 Coordinating Planner	1	106,668				
1441 Coordinating Planner	1	91,296				
1441 Coordinating Planner	1	86,580				
1441 Coordinating Planner	1	85,716				
1407 Urban Designer	2	75,852				
1405 City Planner V	4	78,000				
Schedule Salary Adjustments		12,894				
Subsection Position Total	11	\$920,190				

4103 - Neighborhood Development

9679 Deputy Commissioner	1	\$131,472				
0313 Assistant Commissioner	1	114,384				
Subsection Position Total	2	\$245,856				
Section Position Total	17	\$1,527,369				

3043 - Citywide Systems and Historic Preservation

1441 Coordinating Planner	1	\$91,896				
1441 Coordinating Planner	1	91,296				
1441 Coordinating Planner	1	87,432				
Section Position Total	3	\$270,624				

3089 - Planning, Historical Preservation, and Sustainability

4036 - Planning and Design

9813 Managing Deputy Commissioner			1	\$142,404	1	\$142,404
9679 Deputy Commissioner			1	127,644	1	127,644
1984 Coordinator of Economic Development I - Planning and Development			1	79,176	1	79,176
1912 Project Coordinator			1	71,196	1	71,196
1752 Economic Development Coordinator			1	115,956	1	115,956
1441 Coordinating Planner			1	83,220	1	83,220
1441 Coordinating Planner			1	84,060	1	84,060
1441 Coordinating Planner			1	84,888	1	84,888
1441 Coordinating Planner			1	88,632	1	88,632
1441 Coordinating Planner			1	89,220	1	89,220
1441 Coordinating Planner			1	103,560	1	103,560
1405 City Planner V			6	73,644	6	73,644
0801 Executive Administrative Assistant I			1	58,320	1	58,320
0313 Assistant Commissioner			1	111,048	1	111,048
Schedule Salary Adjustments				8,148		8,148
Subsection Position Total			19	\$1,689,336	19	\$1,689,336
Section Position Total			19	\$1,689,336	19	\$1,689,336

Position Total	57	\$5,400,780	52	\$4,887,625	52	\$4,887,625
Turnover		(283,658)		(238,275)		(238,275)
Position Net Total	57	\$5,117,122	52	\$4,649,350	52	\$4,649,350

0B21 - Tax Increment Financing Administration Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9400 Transfers and Reimbursements				
9470 For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Transfers and Reimbursements - Total	\$375,000	\$375,000	\$375,000	
Appropriation Total*	\$375,000	\$375,000	\$375,000	

0B21 - Tax Increment Financing Administration Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2115 - DIVISION OF ADMINISTRATION

(084/1115/2115)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$196,944	\$187,920	\$187,920	
0015 Schedule Salary Adjustments	918	1,626	1,626	
0000 Personnel Services - Total*	\$197,862	\$189,546	\$189,546	
Appropriation Total*	\$197,862	\$189,546	\$189,546	

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3216 - Finance						
4216 - Financial Management						
0381 Director of Administration II	1	\$75,996	1	\$67,944	1	\$67,944
0123 Fiscal Administrator	1	111,000	1	107,772	1	107,772
0110 Accountant	1	59,184	1	59,184	1	59,184
Schedule Salary Adjustments		918		1,626		1,626
Subsection Position Total	3	\$247,098	3	\$236,526	3	\$236,526
Section Position Total	3	\$247,098	3	\$236,526	3	\$236,526
Position Total	3	\$247,098	3	\$236,526	3	\$236,526
Turnover		(49,236)		(46,980)		(46,980)
Position Net Total	3	\$197,862	3	\$189,546	3	\$189,546

**0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$112,500	\$101,107	\$101,107	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	232,785	209,948	209,948	
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	738,684	527,094	527,094	
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,794	5,999	5,999	
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	17,212	11,988	11,988	
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	32,356	27,811	27,811	
0085 City Deferred Compensation Contributions for Union Members	9,116	9,089	9,089	
0000 Personnel Services - Total*	\$1,150,447	\$893,036	\$893,036	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$212,292	\$177,336	\$177,336	\$2,823
0142 Accounting and Auditing	195,000	195,000	195,000	
0100 Contractual Services - Total*	\$407,292	\$372,336	\$372,336	\$2,823
9600 Transfers and Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$3,327,566	\$3,327,566	\$3,327,566	
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,011,655	725,000	725,000	
9600 Transfers and Reimbursements - Total	\$4,339,221	\$4,052,566	\$4,052,566	
Appropriation Total*	\$5,896,960	\$5,317,938	\$5,317,938	\$2,823
Fund Total	\$16,793,000	\$17,108,000	\$17,108,000	\$173,839

Fund Position Total	91	\$8,620,627	82	\$7,734,875	82	\$7,734,875
Turnover		(568,919)		(419,324)		(419,324)
Fund Position Net Total	91	\$8,051,708	82	\$7,315,551	82	\$7,315,551

**0B25 - Chicago Police CTA Detail Fund
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0006 Salary Provision	30,000,000	10,754,000	10,754,000	6,200,081
0000 Personnel Services - Total*	\$30,000,000	\$10,754,000	\$10,754,000	\$6,200,081
Appropriation Total*	\$30,000,000	\$10,754,000	\$10,754,000	\$6,200,081
Fund Total	\$30,000,000	\$10,754,000	\$10,754,000	\$6,200,081

Organization Position Total				
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0B26 - Chicago Parking Meters Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,500,000	6,500,000	6,500,000	
0100 Contractual Services - Total*	\$6,500,000	\$6,500,000	\$6,500,000	
Appropriation Total*	\$6,500,000	\$6,500,000	\$6,500,000	
Fund Total	\$6,500,000	\$6,500,000	\$6,500,000	

OB32 - Garbage Collection Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$56,176,987	\$57,092,597	\$57,092,597	\$51,690,848
0012 Contract Wage Increment - Prevailing Rate	627,731	622,915	622,915	
0015 Schedule Salary Adjustments	95,865	94,428	94,428	
0020 Overtime	2,631,825	2,631,825	2,631,825	5,331,679
0000 Personnel Services - Total*	\$59,532,408	\$60,441,765	\$60,441,765	\$57,022,527
Appropriation Total*	\$59,532,408	\$60,441,765	\$60,441,765	\$57,022,527

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
9679 Deputy Commissioner	1	\$143,700	1	\$139,528	1	\$139,528
8184 General Superintendent	1	128,856	1	119,040	1	119,040
8176 Assistant Division Superintendent	2	125,088	2	121,440	2	121,440
8176 Assistant Division Superintendent	2	114,012	2	110,688	2	110,688
8176 Assistant Division Superintendent	1	103,920	1	105,696	1	105,696
8176 Assistant Division Superintendent	1	99,228	1	96,336	1	96,336
8176 Assistant Division Superintendent	2	94,704	2	91,944	2	91,944
8176 Assistant Division Superintendent	1	75,996	1	86,928	1	86,928
8175 Division Superintendent	3	131,064	1	127,248	1	127,248
8175 Division Superintendent	3	125,088	2	121,440	2	121,440
8175 Division Superintendent	1	114,012	3	115,956	3	115,956
8175 Division Superintendent	1	108,864	1	110,688	1	110,688
8175 Division Superintendent	1	103,920	1	105,696	1	105,696
8175 Division Superintendent			1	95,364	1	95,364
7152 Refuse Collection Coordinator	17	112,668	11	112,668	11	112,668
7152 Refuse Collection Coordinator	5	107,604	9	107,604	9	107,604
7152 Refuse Collection Coordinator	7	102,696	9	102,696	9	102,696
7152 Refuse Collection Coordinator	4	97,980	3	97,980	3	97,980
7152 Refuse Collection Coordinator	4	93,624	3	93,624	3	93,624
7152 Refuse Collection Coordinator	1	89,352	4	89,352	4	89,352
7152 Refuse Collection Coordinator	7	85,308	1	85,308	1	85,308
7152 Refuse Collection Coordinator	1	66,972	1	76,980	1	76,980
7152 Refuse Collection Coordinator			5	66,972	5	66,972
0441 Sanitation Clerk	12	77,736	10	77,736	10	77,736
0441 Sanitation Clerk	2	74,220	5	74,220	5	74,220
0441 Sanitation Clerk	3	70,812	4	70,812	4	70,812
0441 Sanitation Clerk	1	67,668	1	67,668	1	67,668
0441 Sanitation Clerk	2	64,596	2	64,596	2	64,596
0441 Sanitation Clerk	1	58,848	1	58,848	1	58,848
0441 Sanitation Clerk	3	55,596	1	55,596	1	55,596

OB32 - Garbage Collection Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation
Positions and Salaries - Continued

4021 - Supervisory and Clerical - Continued

Position	Mayor's 2023 Recommendations		2022 Revised		2022 Appropriation	
	No	Rate	No	Rate	No	Rate
0441 Sanitation Clerk	7	46,176	3	53,064	3	53,064
0441 Sanitation Clerk			4	46,176	4	46,176
Schedule Salary Adjustments		95,865		94,428		94,428
Subsection Position Total	97	\$9,142,005	97	\$8,968,168	97	\$8,968,168

4025 - Refuse Collection

7184 Pool Motor Truck Driver	83	\$39.95H	82	\$39.25H	82	\$39.25H
7184 Pool Motor Truck Driver	21	35.96H	3	35.33H	3	35.33H
7183 Motor Truck Driver	1	40.55H	1	39.84H	1	39.84H
7183 Motor Truck Driver	14	39.95H	11	39.25H	11	39.25H
6329 General Laborer - Streets and Sanitation	7	27.52H	21	26.73H	21	26.73H
6329 General Laborer - Streets and Sanitation	8	26.73H	10	25.95H	10	25.95H
6329 General Laborer - Streets and Sanitation	15	25.95H	22	25.19H	22	25.19H
6329 General Laborer - Streets and Sanitation	21	25.19H	26	24.46H	26	24.46H
6329 General Laborer - Streets and Sanitation	38	24.46H	50	23.74H	50	23.74H
6329 General Laborer - Streets and Sanitation	25	23.74H	47	23.05H	47	23.05H
6329 General Laborer - Streets and Sanitation	35	23.05H	49	22.38H	49	22.38H
6329 General Laborer - Streets and Sanitation	62	22.38H	109	21.73H	109	21.73H
6329 General Laborer - Streets and Sanitation	187	21.73H				
6329 General Laborer - Streets and Sanitation	4	20.25H				
6324 Sanitation Laborer	254	40.18H	307	40.18H	307	40.18H
0304 Assistant to Commissioner	1	125,088	1	121,440	1	121,440
Subsection Position Total	776	\$50,176,336	739	\$49,787,368	739	\$49,787,368
Section Position Total	873	\$59,318,341	836	\$58,755,536	836	\$58,755,536

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical

9495 Weighmaster	2	\$40.18H	2	\$40.18H	2	\$40.18H
0303 Administrative Assistant III	1	93,660	1	93,660	1	93,660
Subsection Position Total	3	\$260,809	3	\$260,809	3	\$260,809
Section Position Total	3	\$260,809	3	\$260,809	3	\$260,809

Position Total	876	\$59,579,150	839	\$59,016,345	839	\$59,016,345
Turnover		(3,306,298)		(1,829,320)		(1,829,320)
Position Net Total	876	\$56,272,852	839	\$57,187,025	839	\$57,187,025

**0B32 - Garbage Collection Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	344,500	35,143	35,143	
0000 Personnel Services - Total*	\$344,500	\$35,143	\$35,143	
0100 Contractual Services				
0130 Postage	\$89,700	\$89,700	\$89,700	
0139 For Professional Services for Information Technology Development	48,536	48,536	48,536	4,234
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,639,856	1,639,856	1,639,856	1,759,602
0100 Contractual Services - Total*	\$1,778,092	\$1,778,092	\$1,778,092	\$1,763,836
Appropriation Total*	\$2,122,592	\$1,813,235	\$1,813,235	\$1,763,836
Fund Total	\$61,655,000	\$62,255,000	\$62,255,000	\$58,786,363

Fund Position Total	876	\$59,579,150	839	\$59,016,345	839	\$59,016,345
Turnover		(3,306,298)		(1,829,320)		(1,829,320)
Fund Position Net Total	876	\$56,272,852	839	\$57,187,025	839	\$57,187,025

**0B40 - Houseshare Surcharge - Homeless Services Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9200 Purposes as Specified				
9263 Homeless Services	12,420,000	6,176,000	6,176,000	2,644,139
9200 Purposes as Specified - Total	\$12,420,000	\$6,176,000	\$6,176,000	\$2,644,139
Appropriation Total*	\$12,420,000	\$6,176,000	\$6,176,000	\$2,644,139

**0B40 - Houseshare Surcharge - Homeless Services Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	480,000	360,000	360,000	400,000
9700 Transfers and Reimbursements - Total	\$480,000	\$360,000	\$360,000	\$400,000
Appropriation Total*	\$480,000	\$360,000	\$360,000	\$400,000
Fund Total	\$12,900,000	\$6,536,000	\$6,536,000	\$3,044,139

0B41 - Neighborhood Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$404,376	\$404,376	\$251,995
0015 Schedule Salary Adjustments		1,548	1,548	
0000 Personnel Services - Total*		\$405,924	\$405,924	\$251,995
0100 Contractual Services				
0130 Postage		\$1,875	\$1,875	\$527
0139 For Professional Services for Information Technology Development		7,000	10,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		426,807	426,807	283,534
0169 Technical Meeting Costs		5,000	2,000	486
0100 Contractual Services - Total*		\$440,682	\$440,682	\$284,547
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware		1,000	1,000	905
0400 Equipment - Total*		\$1,000	\$1,000	\$905
9200 Purposes as Specified				
9266 Neighborhood Opportunity Program		49,165,466	49,165,466	716,960
9200 Purposes as Specified - Total		\$49,165,466	\$49,165,466	\$716,960
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services		6,750	6,750	6,750
9400 Transfers and Reimbursements - Total		\$6,750	\$6,750	\$6,750
Appropriation Total*		\$50,019,822	\$50,019,822	\$1,261,157

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3041 - Economic Development						
4039 - Neighborhood Opportunity						
1984 Coordinator of Economic Development I - Planning and Development	1		1	\$67,944	1	\$67,944
1984 Coordinator of Economic Development I - Planning and Development	1		1	75,624	1	75,624
1441 Coordinating Planner	1		1	84,060	1	84,060
1437 Financial Planning Analyst - Excluded	1		1	79,176	1	79,176
0311 Projects Administrator	1		1	97,572	1	97,572
Schedule Salary Adjustments				1,548		1,548
Subsection Position Total	5		5	\$405,924	5	\$405,924
Section Position Total	5		5	\$405,924	5	\$405,924
Position Total	5		5	\$405,924	5	\$405,924

**0B41 - Neighborhood Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments	\$6,066	\$6,066	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,952	6,952	10,041
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	17,453	17,453	29,753
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	199	199	284
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	397	397	545
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	921	921	1,376
0085	City Deferred Compensation Contributions for Union Members	301	301	
0000 Personnel Services - Total*		\$32,289	\$32,289	\$41,999
9600 Transfers and Reimbursements				
9610	To Reimburse Corporate Fund for Pension Payments	\$174,889	\$174,889	\$134,954
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,026,000	1,026,000	1,277,000
9600 Transfers and Reimbursements - Total		\$1,200,889	\$1,200,889	\$1,411,954
Appropriation Total*		\$1,233,178	\$1,233,178	\$1,453,953

Fund Total	\$51,253,000	\$51,253,000	\$2,715,110
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Fund Position Total	5	\$405,924	5	\$405,924
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**0B42 - Foreign Fire Insurance Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0400 Equipment				
0455 For the Maintenance, Use, Benefit, and Enhancement of Emergency Response Vehicles	6,765,500	5,102,500	5,102,500	
0400 Equipment - Total*	\$6,765,500	\$5,102,500	\$5,102,500	
0500 Permanent Improvements				
0526 For the Maintenance, Use, Benefit, or Enhancement of Fire Stations and Training Facilities	13,531,000	10,205,000	10,205,000	
0500 Permanent Improvements - Total*	\$13,531,000	\$10,205,000	\$10,205,000	
9200 Purposes as Specified				
9287 For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)	6,765,500	5,102,500	5,102,500	
9200 Purposes as Specified - Total	\$6,765,500	\$5,102,500	\$5,102,500	
Appropriation Total*	\$27,062,000	\$20,410,000	\$20,410,000	
Fund Total	\$27,062,000	\$20,410,000	\$20,410,000	

**0B43 - Houseshare Surcharge - Domestic Violence Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies	9,966,000	2,422,000	2,422,000	836,504
0100 Contractual Services - Total*	\$9,966,000	\$2,422,000	\$2,422,000	\$836,504
Appropriation Total*	\$9,966,000	\$2,422,000	\$2,422,000	\$836,504

**0B43 - Houseshare Surcharge - Domestic Violence Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	528,000	180,000	180,000	200,000
9700 Transfers and Reimbursements - Total	\$528,000	\$180,000	\$180,000	\$200,000
Appropriation Total*	\$528,000	\$180,000	\$180,000	\$200,000
Fund Total	\$10,494,000	\$2,602,000	\$2,602,000	\$1,036,504

**0B70 - Cannabis Regulation Tax
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9100 Purposes as Specified				
9102 Special Programs Costs	9,757,000	7,025,000	7,025,000	365,640
9100 Purposes as Specified - Total	\$9,757,000	\$7,025,000	\$7,025,000	\$365,640
Appropriation Total*	\$9,757,000	\$7,025,000	\$7,025,000	\$365,640
Fund Total	\$9,757,000	\$7,025,000	\$7,025,000	\$365,640

0D43 - Neighborhoods Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$371,566			
0015 Schedule Salary Adjustments	3,636			
0000 Personnel Services - Total*	\$375,202			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$310,000			
0169 Technical Meeting Costs	500			
0100 Contractual Services - Total*	\$310,500			
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	51,675,864			
9100 Purposes as Specified - Total	\$51,675,864			
Appropriation Total*	\$52,361,566			

Positions and Salaries

Position	No	Mayor's 2023 Recommendations Rate	No	2022 Revised Rate	No	2022 Appropriation Rate
3041 - Economic Development						
4205 - Financial Incentives						
1437 Financial Planning Analyst - Excluded	1	\$81,552				
Schedule Salary Adjustments		1,794				
Subsection Position Total	1	\$83,346				
Section Position Total	1	\$83,346				
3042 - Planning And Design						
4102 - South / West Regions						
1441 Coordinating Planner	1	\$86,580				
Subsection Position Total	1	\$86,580				
4103 - Neighborhood Development						
1984 Coordinator of Economic Development I - Planning and Development	1	\$73,332				
1984 Coordinator of Economic Development I - Planning and Development	1	69,984				
0311 Projects Administrator	1	119,028				
Schedule Salary Adjustments		1,842				
Subsection Position Total	3	\$264,186				
Section Position Total	4	\$350,766				
Position Total	5	\$434,112				
Turnover		(58,910)				
Position Net Total	5	\$375,202				

**0D43 - Neighborhoods Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$16,611			
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	51,584			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	547			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,228			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	2,309			
0085 City Deferred Compensation Contributions for Union Members	155			
0000 Personnel Services - Total*	\$72,434			
9600 Transfers and Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$201,000			
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,484,000			
9600 Transfers and Reimbursements - Total	\$1,685,000			
Appropriation Total*	\$1,757,434			

Fund Total	\$54,119,000
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Fund Position Total	5	\$434,112
Turnover		(58,910)
Fund Position Net Total	5	\$375,202

0D44 - Citywide Adopt-a-landmark Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	11,646,000			
9100 Purposes as Specified - Total	\$11,646,000			
Appropriation Total*	\$11,646,000			
Fund Total	\$11,646,000			

0D45 - Local Impact Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2023 Recommendation	2022 Revised	2022 Appropriation	2021 Expenditures
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	11,512,000			
9100 Purposes as Specified - Total	\$11,512,000			
Appropriation Total*	\$11,512,000			
Fund Total	\$11,512,000			

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2023

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$12,186,748	\$3,415,357	\$15,602,105
Office of Budget and Management	3,753,947	231,824,746	235,578,693
Office of City Clerk	12,132,791		12,132,791
Department of Finance	95,986,815	3,219,270	99,206,085
City Treasurer's Office	5,649,619		5,649,619
Department of Administrative Hearings	8,447,480		8,447,480
Department of Law	41,941,804	3,699,892	45,641,696
Department of Human Resources	10,338,133	1,710,264	12,048,397
Department of Procurement Services	12,523,471		12,523,471
Department of Assets, Information, and Services	485,296,110	82,919,265	568,215,375
Total - Finance and Administration	\$688,256,918	\$326,788,794	\$1,015,045,712
Infrastructure Services			
Department of Streets and Sanitation	\$310,618,138	\$50,000	\$310,668,138
Chicago Department of Transportation	212,459,828	1,186,800,000	1,399,259,828
Chicago Department of Aviation	663,572,378	538,482,000	1,202,054,378
Department of Water Management	357,368,460	26,982,000	384,350,460
Total - Infrastructure Services	\$1,544,018,804	\$1,752,314,000	\$3,296,332,804
Public Safety			
Office of Public Safety Administration	\$134,340,152	\$45,676,000	\$180,016,152
Chicago Police Board	588,184		588,184
Chicago Police Department	1,775,661,802	167,728,000	1,943,389,802
Office of Emergency Management and Communications	77,848,306	31,281,000	109,129,306
Chicago Fire Department	704,740,777	66,301,000	771,041,777
Civilian Office of Police Accountability	15,036,021		15,036,021
Community Commission for Public Safety and Accountability	3,112,714		3,112,714
Total - Public Safety	\$2,711,327,956	\$310,986,000	\$3,022,313,956
Community Services			
Chicago Department of Public Health	\$70,270,345	\$893,427,663	\$963,698,008
Chicago Commission on Human Relations	1,217,572	1,951,431	3,169,003
Mayor's Office for People with Disabilities	2,890,533	6,915,590	9,806,123
Department of Family and Support Services	133,372,836	782,709,106	916,081,942
Chicago Public Library	85,769,472	27,602,000	113,371,472
Total - Community Services	\$293,520,758	\$1,712,605,790	\$2,006,126,548
City Development			
Department of Housing	\$44,834,484	\$278,920,492	\$323,754,976
Department of Cultural Affairs and Special Events	30,486,885	40,913,000	71,399,885
Department of Planning and Development	99,444,636	108,921,757	208,366,393
Total - City Development	\$174,766,005	\$428,755,249	\$603,521,254

**Summary G
Distribution of Proposed Appropriations - All Funds - 2023 - Continued**

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$13,036,466		\$13,036,466
Department of Buildings	30,418,294	8,188,167	38,606,461
Department of Business Affairs and Consumer Protection	22,279,572	64,232,000	86,511,572
Chicago Animal Care and Control	7,025,418		7,025,418
License Appeal Commission	198,042		198,042
Board of Ethics	916,559		916,559
Total - Regulatory	\$73,874,351	\$72,420,167	\$146,294,518
Legislative and Elections			
City Council	\$35,511,215	\$45,000	\$35,556,215
Board of Election Commissioners	56,602,820		56,602,820
Total - Legislative and Elections	\$92,114,035	\$45,000	\$92,159,035
General Financing Requirements			
Finance General	\$7,759,518,173		\$7,759,518,173
Total - General Financing Requirements	\$7,759,518,173		\$7,759,518,173
Total - All Functions	\$13,337,397,000	\$4,603,915,000	\$17,941,312,000
Deduct Transfers between Funds			1,449,342,000
Total - All Functions			\$16,491,970,000
Deduct Proceeds of Debt			114,582,000
Net Total - All Functions			\$16,377,388,000

Estimate of Grant Revenue for 2023

	2023	2022
Awards from Agencies of the Federal Government	2,057,526,000	1,241,941,000
Awards from Agencies of the Federal Government for COVID-19	1,571,102,000	3,483,873,000
Awards from Agencies of the State of Illinois	805,251,000	514,415,000
Awards from Public and Private Agencies	144,557,000	64,962,000
Grant Program Income	25,479,000	29,248,000
Awards from Agencies of the State of Illinois for COVID-19		1,015,000
Total	4,603,915,000	5,335,454,000

925-Grant Funds

The appropriation of grant funds set forth below, 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, local, and private agencies subject to approval by the Budget Director and the award of the grant funds.

Grant funds reflect both the full new award amounts that City departments and agencies anticipate receiving during the current fiscal year, and carryover of unexpended balances on grant awards from prior fiscal years. Carryover appropriations from City Council are necessary to ensure that City departments and agencies have continued access to grant funds from awards with periods that extend into subsequent fiscal years.

Required City matching funds for grant awards are reflected under both 925-Grant Funds and Finance General. The total required City match amounts are included in the Deduct Transfer between Funds line in Summary B.

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.

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.

The CDBG grant includes new and carryover funds from prior year's unspent resources that is anticipated to be spent in the current appropriation year.

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund ***

Grant Detail
GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
Finance and Administration				
001 - Office of the Mayor				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$2,705,357		\$2,705,357	\$2,705,357
2804:0201:Smart Grid / Energy Efficiency Consumer Education	139,000		229,000	229,000
2836:0W39:Walder Fellowship	254,000		221,000	221,000
2808:G167:Water Policy Program	130,000		130,000	130,000
2808:G168:Water Policy Program	130,000		130,000	130,000
Total - 001 - Office of the Mayor	\$3,358,357		\$3,415,357	\$3,415,357
005 - Office of Budget and Management				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$1,352,010,863		\$183,798,379	\$183,798,379
*2855:0075:Central Grants Management	2,031,000	2,700,000		2,700,000
2880:0J63:Community Development Block Grant - Disaster Recovery	180,000			
2817:003C:Coronavirus Relief	61,525,000			
2881:G488:Emergency Food and Shelter	25,000,000		25,000,000	25,000,000
2816:0W29:Public Assistance	218,820,000		20,000,000	20,000,000
*0J49:Community Development Block Grant	1,506,776	326,367		326,367
Total - 005 - Office of Budget and Management	\$1,661,073,639	\$3,026,367	\$228,798,379	\$231,824,746
027 - Department of Finance				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$1,558,509		\$1,181,000	\$1,181,000
*2855:0075:Central Grants Management	1,203,000	1,313,000		1,313,000
*0J49:Community Development Block Grant	910,209	725,270		725,270
Total - 027 - Department of Finance	\$3,671,718	\$2,038,270	\$1,181,000	\$3,219,270
031 - Department of Law				
*0J49:Community Development Block Grant	\$3,127,404		\$3,699,892	\$3,699,892
Total - 031 - Department of Law	\$3,127,404		\$3,699,892	\$3,699,892
033 - Department of Human Resources				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$797,271		\$797,264	\$797,264
*2800:0075:Central Grants Management		913,000		913,000
Total - 033 - Department of Human Resources	\$797,271	\$913,000	\$797,264	\$1,710,264
038 - Department of Assets, Information, and Services				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$10,242,000		\$10,065,000	\$10,065,000
*2852:0Z39:Anadarko / Streeterville Removal	44,500,000		44,224,000	44,224,000
*280A:033C:Community Development Block Grant - CARES Act	4,000,000		4,000,000	4,000,000
2848:G046:Municipal Brownfields Redevelopment	495,000		446,000	446,000
*2853:0U10:Public Health Emergency Preparedness (PHEP)	902,000	604,000	535,000	1,139,000
2854:0V61:Urban Areas Security Initiative	673,000			
*2854:G386:Urban Areas Security Initiative		7,800,000		7,800,000
*2854:0W96:Urban Areas Security Initiative	2,194,000		762,000	762,000
2854:0V27:Urban Areas Security Initiative	407,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

038 - Department of Assets, Information, and Services - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
*2854:G188:Urban Areas Security Initiative	6,205,000		6,205,000	6,205,000
*2854:G092:Urban Areas Security Initiative	5,750,000		5,473,000	5,473,000
*2854:0W59:Urban Areas Security Initiative	5,780,000		2,285,000	2,285,000
*0J49:Community Development Block Grant	473,449	520,265		520,265
Total - 038 - Department of Assets, Information, and Services	\$81,621,449	\$8,924,265	\$73,995,000	\$82,919,265
Total - Finance and Administration	\$1,753,649,838	\$18,601,794	\$308,187,000	\$326,788,794
Infrastructure Services				
081 - Department of Streets and Sanitation				
2800:G276:State Urban Forestry Resilience (Tree Planting)	\$50,000		\$50,000	\$50,000
Total - 081 - Department of Streets and Sanitation	\$50,000		\$50,000	\$50,000
084 - Chicago Department of Transportation				
280Z:G413:CDOT - Private Grants		\$4,000,000		\$4,000,000
2996:0W01:Chicago Transit Authority Infrastructure Improvement	47,000	28,000,000	47,000	28,047,000
2805:0L73:Congestion Mitigation Air Quality (CMAQ)	1,066,000		1,066,000	1,066,000
2805:0L32:Congestion Mitigation Air Quality (CMAQ)	839,000		839,000	839,000
2805:0W88:Congestion Mitigation Air Quality (CMAQ)	3,081,000		3,081,000	3,081,000
2805:0W02:Congestion Mitigation Air Quality (CMAQ)	15,740,000	126,940,000	15,740,000	142,680,000
2873:0L37:Cook County Highway Program	122,000		122,000	122,000
2873:0W03:Cook County Highway Program	18,723,000	20,000,000	18,723,000	38,723,000
2873:0L74:Cook County Highway Program	94,000		94,000	94,000
2995:0W04:Cubs Fund for Neighborhood Improvements		250,000		250,000
280M:0W24:Department of Commerce and Economic Opportunity		171,315,000		171,315,000
280R:G083:Diesel Emissions Reduction Act		592,000		592,000
2700:0L64:Enhanced Mobility of Seniors and Individuals with Disabilities	1,094,000		1,094,000	1,094,000
280D:0L93:Federal Railroad Administration	274,000		274,000	274,000
2869:0L76:High Priority Project Program	104,000		104,000	104,000
2869:0W05:High Priority Project Program	3,270,000		3,270,000	3,270,000
2925:0W06:Highway Safety Improvement Program	1,131,000		1,131,000	1,131,000
2925:0L77:Highway Safety Improvement Program	17,000		17,000	17,000
280E:0L98:IDOT Transportation Funds	188,140,000	120,000,000	188,140,000	308,140,000
280L:0W23:Illinois Competitive Freight Program	2,010,000	43,400,000	2,010,000	45,410,000
280X:G336:Illinois Multi-Modal Transportation Bond Fund		2,000,000		2,000,000
280K:0W22:Illinois Secretary of State Grant	57,000		57,000	57,000
2993:0W11:Illinois Transportation Enhancement Program	1,094,000	2,304,000	1,094,000	3,398,000
290G:034C:Infrastructure Improvement Grants - COVID		15,880,000		15,880,000
280G:0L99:National Priority Safety Program	569,000	750,000	569,000	1,319,000
280Y:G378:Nationally Significant Multimodal Freight & Highway Projects (INFRA)		19,138,000		19,138,000
280F:0L94:New Freedom	1,612,000		1,612,000	1,612,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
*280V:033C:Public Space Activations	3,600,000		3,600,000	3,600,000
280Q:0W32:Rebuild Illinois	57,228,000	30,000,000	57,228,000	87,228,000
2895:0M85:River Walk Landscape Sponsorship	150,000		150,000	150,000
2921:0W13:Safe Routes to School	259,000		259,000	259,000
*280W:033C:Shared Streets	500,000		452,000	452,000
2992:0L85:State Only Chicago Commitment	9,322,000		9,322,000	9,322,000
2981:0W15:State Planning and Research	1,554,000	3,000,000	1,554,000	4,554,000
2820:0L48:Surface Transportation Program (STP)	210,000		210,000	210,000
2820:0W16:Surface Transportation Program (STP)	79,518,000	171,676,000	79,518,000	251,194,000
2820:0L87:Surface Transportation Program (STP)	15,033,000		15,033,000	15,033,000
2820:0W93:Surface Transportation Program (STP)	1,691,000		1,691,000	1,691,000
2994:0W18:Transportation Alternatives Program	6,688,000	5,098,000	6,688,000	11,786,000
2994:0L89:Transportation Alternatives Program	151,000		151,000	151,000
280P:0W20:Transportation Planning	440,000		440,000	440,000
280H:0W21:Unified Work Program	534,000	1,000,000	534,000	1,534,000
*0J49:Community Development Block Grant	5,000,000		5,543,000	5,543,000
Total - 084 - Chicago Department of Transportation	\$420,962,000	\$765,343,000	\$421,457,000	\$1,186,800,000
085 - Chicago Department of Aviation				
2825:0624:AIP - Letter of Intent (LOI) Funding	\$30,000,000	\$30,000,000		\$30,000,000
2826:0R24:Airport Improvement	250,000			250,000
2827:0624:Bipartisan Airport Improvement Program		150,000,000		150,000,000
2827:0623:Bipartisan Airport Improvement Program		50,000,000		50,000,000
280A:G087:Cares Act Airport Grants (MDW)	86,152,000		30,681,000	30,681,000
280B:G088:Cares Act Airport Grants (ORD)	212,467,000		68,446,000	68,446,000
2824:0623:Midway - AIP - Noise Program	13,000,000	30,000,000	5,000,000	35,000,000
2805:0623:Midway - Airport Improvement Program	277,000	20,500,000		20,500,000
2807:0623:Midway TSA	3,101,000	4,026,000		4,026,000
2810:0624:O'Hare - Airport Improvement Program	18,899,000	71,000,000		71,000,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	19,281,000	7,500,000	8,423,000	15,923,000
2811:0624:O'Hare - Transportation Security Administration	76,073,000	1,643,000	60,000,000	61,643,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,263,000	1,263,000		1,263,000
Total - 085 - Chicago Department of Aviation	\$460,763,000	\$365,932,000	\$172,550,000	\$538,482,000
088 - Department of Water Management				
2880:0J63:Community Development Block Grant - Disaster Recovery	\$4,553,000			\$4,553,000
280A:G458: Hazard Mitigation Grant Program	320,000		320,000	320,000
*0J49:Community Development Block Grant	30,000,000		26,662,000	26,662,000
Total - 088 - Department of Water Management	\$34,873,000		\$26,982,000	\$26,982,000
Total - Infrastructure Services	\$916,648,000	\$1,131,275,000	\$621,039,000	\$1,752,314,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
Public Safety				
051 - Office of Public Safety Administration				
*2810:G016:Edward Byrne Memorial Justice Assistance Grant (JAG)	\$157,000		\$157,000	\$157,000
2996:G212:Edward Byrne Memorial Justice Assistance Grant (JAG)	157,000		157,000	157,000
*2996:G197:Edward Byrne Memorial Justice Assistance Grant (JAG)	157,000		157,000	157,000
*2810:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)		161,000		161,000
*2826:0P87:PSA - Private Grants	3,000,000	100,000	3,000,000	3,100,000
*2815:G386:Urban Areas Security Initiative		9,200,000		9,200,000
*2815:0W59:Urban Areas Security Initiative	18,093,752		10,905,000	10,905,000
*2815:G092:Urban Areas Security Initiative	18,997,000		13,156,000	13,156,000
*2815:G188:Urban Areas Security Initiative	8,683,000		8,683,000	8,683,000
Total - 051 - Office of Public Safety Administration	\$49,244,752	\$9,461,000	\$36,215,000	\$45,676,000
057 - Chicago Police Department				
2816:0657:Asset Forfeiture - Federal	\$130,000			
2816:0B17:Asset Forfeiture - Federal	1,173,000	1,173,000		1,173,000
2817:0191:Asset Forfeiture - State	2,113,000	2,113,000		2,113,000
280H:G393:Body Worn Cameras		850,000		850,000
280H:G392:Body Worn Cameras		850,000		850,000
280S:0W88:Byrne Criminal Justice Innovation Program	328,000			
281S:G480:Byrne Discretionary Community Project		500,000		500,000
2983:G215:COPS Hiring Program	5,374,000	5,374,000	5,374,000	10,748,000
2983:0V84:COPS Hiring Program	3,009,000			
2983:0N74:COPS Hiring Program	4,076,000	9,960,000	796,000	10,756,000
2983:G397:COPS Hiring Program		5,903,000		5,903,000
2983:G396:COPS Hiring Program		6,250,000		6,250,000
2983:G170:COPS Hiring Program	5,374,000	5,903,000	5,374,000	11,277,000
2983:G214:COPS Hiring Program	6,250,000		6,250,000	6,250,000
2983:G019:COPS Hiring Program	9,375,000		2,583,000	2,583,000
2983:G169:COPS Hiring Program	6,250,000		6,250,000	6,250,000
281R:G479:COPS Technology and Equipment Program		500,000		500,000
*2854:0P87:CPD - Private Grants	13,000	100,000	13,000	113,000
280W:0W49:Chicago Southside Early Diversion Program	134,000		134,000	134,000
2909:G399:Community Policing Development		350,000		350,000
281N:0V72:Complex Coordinated Terrorist Attack	200,000			
281A:0W52:Comprehensive Opioid Abuse Site-Based Program	765,000			
281A:G404:Comprehensive Opioid Abuse Site-Based Program		1,600,000		1,600,000
281P:G304:Connect and Protect	217,000		217,000	217,000
281P:G418:Connect and Protect		650,000		650,000
281P:G419:Connect and Protect		650,000		650,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
281P:G296:Connect and Protect	650,000		650,000	650,000
280Z:0W53:Crime Victim Assistance	579,000		242,000	242,000
*2996:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,229,000		2,021,000	2,021,000
2996:010C:Edward Byrne Memorial Justice Assistance Grant (JAG)	6,340,000		6,037,000	6,037,000
2996:G420:Edward Byrne Memorial Justice Assistance Grant (JAG)		2,400,000		2,400,000
*2996:G197:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,251,000		2,239,000	2,239,000
*2996:G016:Edward Byrne Memorial Justice Assistance Grant (JAG)	1,942,000		1,652,000	1,652,000
2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,060,000		1,280,000	1,280,000
280Q:0V75:First Responders Comprehensive Addiction and Recovery	1,500,000		877,000	877,000
281Q:G403:Impaired Driving Prevention Training		150,000		150,000
280E:G394:Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking		1,000,000		1,000,000
280E:0N00:Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	981,000		697,000	697,000
281B:0W55:Improving Criminal Justice Response to Domestic Violence, Dating, and Stalking Program	30,000			
281G:0W57:Initiated Research and Evaluation on Firearm Violence	23,000			
2987:G388:Injury Prevention		165,000		165,000
2987:G196:Injury Prevention	130,000		130,000	130,000
2987:G025:Injury Prevention	130,000			
281D:0W56:Justice Reinvestment Initiative	43,000			
2935:0V89:Justice and Mental Health Collaboration	627,000		251,000	251,000
281K:G061:Juvenile Justice System Enhancements	500,000		477,000	477,000
281E:G294:Law Enforcement Mental Health and Wellness	125,000		125,000	125,000
281E:G395:Law Enforcement Mental Health and Wellness		250,000		250,000
281E:0W54:Law Enforcement Mental Health and Wellness	71,000		17,000	17,000
281E:G238:Law Enforcement Mental Health and Wellness	125,000		125,000	125,000
280R:G290:Local Law Enforcement Crime Gun Intelligence Integration	700,000		700,000	700,000
280R:G389:Local Law Enforcement Crime Gun Intelligence Integration		700,000		700,000
2945:0W50:Motor Vehicle Theft Prevention	804,000		714,000	714,000
281J:G059:Operation Legend	3,500,000		3,500,000	3,500,000
280A:G181:Paul Coverdell Forensic Science Improvement	500,000		500,000	500,000
280A:G416:Paul Coverdell Forensic Science Improvement		500,000		500,000
280N:0V88:Port Security	70,000			
280N:0V85:Port Security	26,000			
280N:G173:Port Security	97,000		97,000	97,000
280N:0Z73:Port Security	1,614,000		1,291,000	1,291,000
280N:0V87:Port Security	210,000			
280N:G174:Port Security	33,000		33,000	33,000
280N:0V59:Port Security	56,000			
2859:G452:Project Safe Neighborhoods		100,000		100,000
2859:G333:Project Safe Neighborhoods	57,000		57,000	57,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
281L:G390:Sexual Assault Kit Initiative (SAKI) Grant		1,000,000		1,000,000
281L:G060:Sexual Assault Kit Initiative (SAKI) Grant	1,000,000		1,000,000	1,000,000
2982:G398:Smart Policing Innovation		500,000		500,000
2910:G391:Solving Cold Cases with DNA		500,000		500,000
2968:G199:Sustained Traffic Enforcement Program	790,000		790,000	790,000
2968:G415:Sustained Traffic Enforcement Program		1,300,000		1,300,000
2968:G023:Sustained Traffic Enforcement Program	1,255,000			
2921:0V91:Transit Security	427,000			
2921:G018:Transit Security	8,230,000		1,037,000	1,037,000
2921:G400:Transit Security		8,500,000		8,500,000
2921:G235:Transit Security	650,000		650,000	650,000
2921:0Z69:Transit Security	916,000			
2921:G239:Transit Security	5,138,000		5,138,000	5,138,000
*280V:0W59:Urban Areas Security Initiative	5,729,298		5,366,000	5,366,000
*280V:G092:Urban Areas Security Initiative	7,429,000		7,267,000	7,267,000
280V:0V61:Urban Areas Security Initiative	922,000			
*280V:0W96:Urban Areas Security Initiative	5,859,000		3,512,000	3,512,000
*280V:G188:Urban Areas Security Initiative	19,247,000		19,247,000	19,247,000
*280V:G386:Urban Areas Security Initiative		13,000,000		13,000,000
280V:0V27:Urban Areas Security Initiative	1,029,000			
2844:G179:Violence Against Women - Domestic Violence Protection	37,000			
2844:G410:Violence Against Women - Domestic Violence Protection		37,000		37,000
2844:G409:Violence Against Women - Domestic Violence Protection		100,000		100,000
2844:G178:Violence Against Women - Domestic Violence Protection	100,000			
2842:G227:Violence Against Women - Sexual Assault Program	18,000			
2842:G401:Violence Against Women - Sexual Assault Program		71,000		71,000
2842:G198:Violence Against Women - Sexual Assault Program	71,000			
2842:G402:Violence Against Women - Sexual Assault Program		19,000		19,000
Total - 057 - Chicago Police Department	\$131,631,298	\$73,018,000	\$94,710,000	\$167,728,000
058 - Office of Emergency Management and Communications				
2820:G387:Emergency Management Assistance		\$750,000		\$750,000
2820:G029:Emergency Management Assistance	694,000			
2820:G244:Emergency Management Assistance	710,000			
2825:0W99: Hazardous Materials Emergency Preparedness	125,000			
2825:G259: Hazardous Materials Emergency Preparedness	100,000		100,000	100,000
*2903:0P87:OEMC - Private Grants	5,000	100,000	5,000	105,000
2831:G405:Port Security		1,200,000		1,200,000
2831:G066:Port Security	204,000		163,000	163,000
2831:G274:Port Security	1,200,000		900,000	900,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

058 - Office of Emergency Management and Communications - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2831:0W95:Port Security	612,000		489,000	489,000
2831:0U94:Port Security	435,000		387,000	387,000
2831:0V63:Port Security	1,305,000		1,155,000	1,155,000
2831:G406:Port Security		300,000		300,000
2831:G062:Port Security	38,000		38,000	38,000
2831:G021:Port Security	113,000		113,000	113,000
2902:G407:Preparedness and Response	1,213,000			
2902:G030:Preparedness and Response	1,500,000	1,500,000		1,500,000
2902:G246:Preparedness and Response			1,500,000	1,500,000
2885:G446:Regional Catastrophic Preparedness		1,000,000		1,000,000
2885:G305:Regional Catastrophic Preparedness	1,000,000		1,000,000	1,000,000
*2811:G386:Urban Areas Security Initiative		4,000,000		4,000,000
*2811:G092:Urban Areas Security Initiative	2,699,000		1,832,000	1,832,000
*2811:0W96:Urban Areas Security Initiative	13,835,000		9,614,000	9,614,000
*2811:0W59:Urban Areas Security Initiative	2,109,800		1,885,000	1,885,000
*2811:G188:Urban Areas Security Initiative	3,250,000		3,250,000	3,250,000
2811:0V61:Urban Areas Security Initiative	5,551,000			
2811:0V27:Urban Areas Security Initiative	4,436,000			
Total - 058 - Office of Emergency Management and Communications	\$41,134,800	\$8,850,000	\$22,431,000	\$31,281,000
059 - Chicago Fire Department				
2812:G184:Assistance to Firefighters	\$750,000		\$750,000	\$750,000
2812:G185:Assistance to Firefighters	250,000		250,000	250,000
2812:G049:Assistance to Firefighters	152,000		152,000	152,000
2812:G048:Assistance to Firefighters	1,007,000		1,007,000	1,007,000
2829:G323:Capital Construction Grant	3,000,000		3,000,000	3,000,000
*2005:0P87:Chicago Fire Department		100,000		100,000
280A:0V72:Complex Coordinated Terrorist Attack	200,000			
2810:G272:Fire Academy Training and Improvement	3,419,000		3,419,000	3,419,000
2810:G031:Fire Academy Training and Improvement	3,280,000			
2810:G423:Fire Academy Training and Improvement		3,300,000		3,300,000
2828:G302:Mobile Integrated Health Unit	100,000		100,000	100,000
2824:G065:Port Security	255,000		184,000	184,000
2824:0Z88:Port Security	654,000			
2824:G422:Port Security		1,200,000		1,200,000
2824:0Z89:Port Security	257,000			
2824:0Z91:Port Security	677,000		677,000	677,000
2824:G191:Port Security	236,000		236,000	236,000
2824:G022:Port Security	765,000		550,000	550,000
2824:G421:Port Security		300,000		300,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

059 - Chicago Fire Department - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2823:0V35:Securing the City	11,853,000		11,413,000	11,413,000
2823:G306:Securing the City	650,000		650,000	650,000
2823:G264:Securing the City		650,000		650,000
2825:0V27:Urban Areas Security Initiative	394,000			
2825:0V61:Urban Areas Security Initiative	2,684,000			
*2825:G188:Urban Areas Security Initiative	7,615,000		7,615,000	7,615,000
*2825:0W96:Urban Areas Security Initiative	5,946,000		3,905,000	3,905,000
*2825:0W59:Urban Areas Security Initiative	9,302,150		9,303,000	9,303,000
*2825:G092:Urban Areas Security Initiative	6,725,000		6,540,000	6,540,000
*2825:G386:Urban Areas Security Initiative		11,000,000		11,000,000
Total - 059 - Chicago Fire Department	\$60,171,150	\$16,550,000	\$49,751,000	\$66,301,000
Total - Public Safety	\$282,182,000	\$107,879,000	\$203,107,000	\$310,986,000
Community Services				
041 - Chicago Department of Public Health				
*281J:005C:ACT/CST Services for Serious Mental Illness	\$1,000,000		\$1,000,000	\$1,000,000
2979:G352:Adult Viral Hepatitis		315,000		315,000
2979:G307:Adult Viral Hepatitis	315,000		315,000	315,000
2979:G097:Adult Viral Hepatitis	315,000			
2714:G145:Air Pollution Control Program	410,000		410,000	410,000
2714:0U50:Air Pollution Control Program	395,000			
2714:G426:Air Pollution Control Program		410,000		410,000
2714:G258:Air Pollution Control Program	416,000			
2714:G207:Air Pollution Control Program	410,000		410,000	410,000
2714:G427:Air Pollution Control Program		410,000		410,000
*290H:GA00:American Rescue Plan Fiscal Recovery	151,000,000		151,000,000	151,000,000
*281F:0Z39:Anadarko / Streeterville Removal	219,000	1,000,000	205,000	1,205,000
*281K:005C:Behavioral Health Services for Homeless Shelters	500,000		500,000	500,000
2998:G473:Body Art and Tanning Inspection		96,000		96,000
2998:G036:Body Art and Tanning Inspection	96,000			
2998:G233:Body Art and Tanning Inspection	96,000		96,000	96,000
2710:GA19:Building Epidemiology and Health IT Capacity	1,380,000		1,380,000	1,380,000
2710:GA24:Building Epidemiology and Health IT Capacity	2,100,000		2,100,000	2,100,000
2710:GA01:Building Epidemiology and Health IT Capacity	81,142,000		47,141,000	47,141,000
2710:GA28:Building Epidemiology and Health IT Capacity	938,000		938,000	938,000
2710:GA21:Building Epidemiology and Health IT Capacity	1,326,000		1,326,000	1,326,000
2710:GA06:Building Epidemiology and Health IT Capacity	2,523,000		2,381,000	2,381,000
2710:GA22:Building Epidemiology and Health IT Capacity	1,440,000		1,440,000	1,440,000
2710:0U52:Building Epidemiology and Health IT Capacity	337,839,000	2,293,000	259,621,000	261,914,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2710:GA20:Building Epidemiology and Health IT Capacity	3,391,000		3,381,000	3,381,000
*281L:005C:Building Outpatient Mental Health Services	4,000,000		4,000,000	4,000,000
280R:G269:C3 Clinical and Translation Research	40,000		40,000	40,000
280R:G270:C3 Clinical and Translation Research	48,000			
280R:G449:C3 Clinical and Translation Research		40,000		40,000
280R:G451:C3 Clinical and Translation Research		40,000		40,000
280R:G450:C3 Clinical and Translation Research		50,000		50,000
280R:G281:C3 Clinical and Translation Research	37,000			
280R:G268:C3 Clinical and Translation Research	40,000		40,000	40,000
280R:G271:C3 Clinical and Translation Research	37,000			
280R:G267:C3 Clinical and Translation Research	40,000		40,000	40,000
2700:G474:Care Van Blue Cross		45,000		45,000
2700:G143:Care Van Blue Cross		45,000		45,000
2700:G414:Care Van Blue Cross		50,000		50,000
2700:G047:Care Van Blue Cross	45,000			
2804:G468:Childhood Lead Poisoning Prevention		2,687,000		2,687,000
2804:0Y97:Childhood Lead Poisoning Prevention	2,051,000			
2804:G228:Childhood Lead Poisoning Prevention	2,051,000		2,040,000	2,040,000
282H:053C:Community Health Workers for Covid Response and Resilient Communities	1,500,000	1,500,000	1,500,000	3,000,000
*281M:005C:Community Mental Health	2,000,000		2,000,000	2,000,000
*281N:005C:Community Mental Health Workers	1,500,000		1,500,000	1,500,000
282D:040C:Developing Health Literacy in Chicago Health Equity Zones	3,895,000		3,892,000	3,892,000
2987:G428:Electronic Records Conversion		90,000		90,000
*2829:0U10:Emergency Preparedness	19,716,000	9,353,000	11,884,000	21,237,000
281T:0J68:Ending HIV Epidemic -Ryan White	5,301,000	5,000,000	3,595,000	8,595,000
*281P:005C:Expanded Street Outreach	9,636,000		4,248,000	4,248,000
281V:G448:Family Connects		400,000		400,000
281V:G242:Family Connects	575,000		575,000	575,000
281V:G465:Family Connects	400,000		400,000	400,000
281V:0H04:Family Connects	975,000			
281V:G460:Family Connects		575,000		575,000
2978:G417:HIV Behavioral Surveillance		850,000		850,000
2978:G098:HIV Behavioral Surveillance	726,000		542,000	542,000
280Y:0U40:HIV Surveillance and Prevention	10,613,000		6,418,000	6,418,000
2961:G144:HOPWA Housing and Health Study Program	1,400,000		1,163,000	1,163,000
282B:039C:Health Disparities Chicago	30,488,000		29,893,000	29,893,000
290C:G475:Healthy Chicago 2.0 Survey	25,000		25,000	25,000
282E:G266:Healthy Chicago 3.0	225,000		225,000	225,000
282E:G282:Healthy Chicago 3.0	225,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2883:0U09:Hospital Preparedness Program (HPP)	7,376,000	2,819,000	3,553,000	6,372,000
2932:0J32:Housing Opportunities for People with AIDS (HOPWA)	10,133,000		533,000	533,000
2932:G117:Housing Opportunities for People with AIDS (HOPWA)	11,427,000		8,346,000	8,346,000
2932:002C:Housing Opportunities for People with AIDS (HOPWA)	433,000			
2932:0Y92:Housing Opportunities for People with AIDS (HOPWA)	7,127,000		5,810,000	5,810,000
2932:0U90:Housing Opportunities for People with AIDS (HOPWA)	763,000			
2932:G375:Housing Opportunities for People with AIDS (HOPWA)		10,133,000		10,133,000
281D:0U86:Injury Prevention and Control Research	3,302,000			
281D:G134:Injury Prevention and Control Research	3,086,000		3,086,000	3,086,000
281U:0J03:Integrated HIV Programs to Support Ending the HIV Epidemic	5,909,000	3,489,000	2,701,000	6,190,000
281U:G353:Integrated HIV Programs to Support Ending the HIV Epidemic		9,204,000		9,204,000
*281Q:005C:LINK Up IL /LINK Match	555,000		438,000	438,000
2884:G459:Lead Based Paint Hazard Control (Torrens Fund)	750,000		750,000	750,000
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)	500,000			
2944:0U00:Lead Hazard Reduction		4,100,000		4,100,000
2944:0U44:Lead Hazard Reduction	3,439,000			
280L:G337:Lead Poisoning Surveillance		500,000		500,000
280L:G082:Lead Poisoning Surveillance	350,000			
280L:G265:Lead Poisoning Surveillance	350,000		350,000	350,000
2730:0Y93:Local Health Protection	2,965,000			
2730:G231:Local Health Protection	2,965,000		2,965,000	2,965,000
2730:G470:Local Health Protection		2,965,000		2,965,000
2910:G447:Maternal and Child Health Block Grant		5,101,000		5,101,000
2910:0Y95:Maternal and Child Health Block Grant	4,562,000			
2910:G332:Maternal and Child Health Block Grant	4,510,000		4,510,000	4,510,000
2887:0U27:Morbidity and Risk Behavior Surveillance	1,223,000	750,000		1,321,000
2960:G230:Mosquito Vector Prevention Program (Tire Funds)	279,000		279,000	279,000
2960:G037:Mosquito Vector Prevention Program (Tire Funds)	279,000			
2960:G469:Mosquito Vector Prevention Program (Tire Funds)		279,000		279,000
280T:0Y94:Opioid Use Prevention and Treatment Program	35,000			
280T:G229:Opioid Use Prevention and Treatment Program	35,000		35,000	35,000
282C:G257:Oral Health Promotion	84,000			
281C:G234:Pre-Exposure Prophylaxis (PREP)	121,000		121,000	121,000
281C:G472:Pre-Exposure Prophylaxis (PREP)		121,000		121,000
281C:G038:Pre-Exposure Prophylaxis (PREP)	121,000			
281G:0W60:Public Health Crisis Response	3,371,000		1,716,000	1,716,000
281G:GA09:Public Health Crisis Response	16,757,000		16,588,000	16,588,000
2721:G314:Resource Conservation	150,000			
2721:G330:Resource Conservation	150,000		150,000	150,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2721:G455:Resource Conservation		150,000		150,000
2721:0H26:Resource Conservation		345,000		345,000
2731:0Y96:Ryan White HIV Care Act Part A - Emergency Relief	25,000,000		2,531,000	2,531,000
2731:G223:Ryan White HIV Care Act Part A - Emergency Relief	28,883,000		22,053,000	22,053,000
2731:G433:Ryan White HIV Care Act Part A - Emergency Relief		30,000,000		30,000,000
2814:0U65:Sexually Transmitted Disease Prevention	1,805,000	1,814,000	351,000	2,165,000
2814:GA31:Sexually Transmitted Disease Prevention	3,421,000	3,421,000		3,421,000
2814:GA30:Sexually Transmitted Disease Prevention	121,000			121,000
2814:GA08:Sexually Transmitted Disease Prevention	143,000			143,000
2722:0X16:Solid Waste Management	173,000			173,000
2722:G241:Solid Waste Management	173,000			173,000
2722:G329:Solid Waste Management	173,000		173,000	173,000
2722:G341:Solid Waste Management		173,000		173,000
*281R:005C:Suicide Prevention	1,000,000			1,000,000
2984:0H86:Summer Food Program	60,000			60,000
2984:G159:Summer Food Program	96,000		96,000	96,000
2878:G471:Tanning Facilities Inspections		7,000		7,000
2878:G232:Tanning Facilities Inspections	7,000		7,000	7,000
2878:G035:Tanning Facilities Inspections	7,000		7,000	7,000
2868:G141:Tobacco Free Communities	650,000		650,000	650,000
2868:G033:Tobacco Free Communities	765,000			765,000
*2868:G411:Tobacco Free Communities	750,000			750,000
2824:0U36:Tuberculosis Control	1,027,000	1,000,000	1,027,000	2,027,000
282G:GA33:US Public Health Pathogens Genomics Centers of Excellence		50,000,000		50,000,000
282G:G462:US Public Health Pathogens Genomics Centers of Excellence		6,000,000		6,000,000
2720:G135:Underground Storage Tank Inspection	550,000		550,000	550,000
2720:G340:Underground Storage Tank Inspection		550,000		550,000
2720:0W63:Underground Storage Tank Inspection	550,000			550,000
*2820:0U23:Vaccine Preventable Diseases	108,149,000	6,100,000	68,023,000	74,123,000
2820:GA23:Vaccine Preventable Diseases	1,978,000		1,918,000	1,918,000
2808:0Y98:Women Infants and Children Nutrition	4,466,000			4,466,000
2808:G163:Women Infants and Children Nutrition	5,000,000		4,965,000	4,965,000
2808:G431:Women Infants and Children Nutrition		5,000,000		5,000,000
*0J49:Community Development Block Grant	16,268,597	17,467,663		17,467,663
Total - 041 - Chicago Department of Public Health	\$978,239,597	\$187,487,663	\$705,940,000	\$893,427,663
045 - Chicago Commission on Human Relations				
*0J49:Community Development Block Grant	\$1,795,624	\$1,951,431		\$1,951,431
Total - 045 - Chicago Commission on Human Relations	\$1,795,624	\$1,951,431		\$1,951,431
048 - Mayor's Office for People with Disabilities				

Grant Detail
Grants by Program Category, Department, and Grant - Continued

048 - Mayor's Office for People with Disabilities - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2818:0J87:CHA Home Modification Program	\$256,000		\$232,000	\$232,000
2833:G481:Disabled Survivors of Gun and Community Violence Assistance Program		350,000		350,000
2820:0833:Empowered Cities Initiative			96,000	96,000
2819:0833:MOPD - Private Grants	113,000		192,000	198,000
2832:0W78:RTA - ADA Certification Appeals Program	14,000	6,000	14,000	16,000
2805:G166:Substance Prevention Use Deaf	191,000		191,000	191,000
2805:G339:Substance Prevention Use Deaf		40,000		40,000
2805:G165:Substance Prevention Use Deaf	40,000		40,000	40,000
2805:G001:Substance Prevention Use Deaf	231,000			
2805:G338:Substance Prevention Use Deaf		191,000		191,000
280A:G467:Violence Against Women Domestic Violence	425,000		425,000	425,000
*0J49:Community Development Block Grant	4,389,796	4,849,907	286,683	5,136,590
Total - 048 - Mayor's Office for People with Disabilities	\$5,854,796	\$5,438,907	\$1,476,683	\$6,915,590
050 - Department of Family and Support Services				
2964:0Y78:Alzheimer's Disease Program Initiative	\$1,123,000		\$719,000	\$719,000
*290H:GA00:Amercan Rescue Plan Fiscal Recovery	213,000,000		213,000,000	213,000,000
2904:GA29:Area Plan on Aging	11,574,000		11,520,000	11,520,000
2904:G373:Area Plan on Aging		186,000		186,000
2904:012C:Area Plan on Aging	446,000			
2904:0Y57:Area Plan on Aging	9,552,000			
2904:G127:Area Plan on Aging	10,612,000		10,612,000	10,612,000
2904:G351:Area Plan on Aging		14,266,000		14,266,000
2904:G129:Area Plan on Aging	186,000		186,000	186,000
2904:0N76:Area Plan on Aging	10,764,000			
2904:0N83:Area Plan on Aging	186,000			
2904:036C:Area Plan on Aging	1,385,000			
2904:G366:Area Plan on Aging		14,639,000		14,639,000
2904:0Y88:Area Plan on Aging	13,836,000			
2904:G128:Area Plan on Aging	14,639,000		14,639,000	14,639,000
2904:G130:Area Plan on Aging	150,000		150,000	150,000
2904:G374:Area Plan on Aging		150,000		150,000
2966:0L26:Assistance for Victims of Human Trafficking	500,000		485,000	485,000
2966:0W33:Assistance for Victims of Human Trafficking	112,000		112,000	112,000
2896:G365:CHA Family Supportive Services		2,564,000		2,564,000
2896:G007:CHA Family Supportive Services	2,188,000			
2923:G360:Chicago Domestic Violence Help Line		455,000		455,000
2923:G303:Chicago Domestic Violence Help Line	181,000		181,000	362,000
2923:G287:Chicago Domestic Violence Help Line	455,000		455,000	455,000
2923:0Y59:Chicago Domestic Violence Help Line	181,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2923:G286:Chicago Domestic Violence Help Line	357,000		357,000	357,000
2923:G359:Chicago Domestic Violence Help Line		357,000		357,000
2923:G126:Chicago Domestic Violence Help Line	357,000			
2923:0Y58:Chicago Domestic Violence Help Line	455,000			
2943:G356:Child Care Services		11,000,000		11,000,000
2943:G124:Child Care Services	10,817,000		10,817,000	10,817,000
2943:G011:Child Care Services	10,000,000			
2943:G011:Child Care Services	14,695,000			
2805:008C:Community Services Block Grant	13,704,000			13,800,000
2805:G362:Community Services Block Grant		13,800,000		13,800,000
2805:G105:Community Services Block Grant	207,000		38,000	38,000
*2981:005C:Domestic Violence Hotline	84,200,000		84,200,000	84,200,000
2962:G116:Early Childhood Block Grant	81,700,000			
2962:G015:Early Childhood Block Grant				
2962:G357:Early Childhood Block Grant	84,200,000			84,200,000
2846:G349:Elder Abuse and Neglect		62,000		62,000
2846:0Y91:Elder Abuse and Neglect	62,000			
2846:G111:Elder Abuse and Neglect	62,000		62,000	62,000
2965:0N12:Emergency Pet Preservation	50,000		28,000	28,000
2965:G288:Emergency Pet Preservation	100,000		100,000	100,000
2944:G106:Emergency Solutions	6,733,000		4,147,000	4,147,000
2944:G363:Emergency Solutions	663,000	6,877,000	663,000	7,540,000
2944:0Y11:Emergency Solutions	175,000			
2944:009C:Emergency Solutions	44,209,000		14,178,000	14,178,000
2944:0Y53:Emergency Solutions	873,000			
2944:G012:Emergency Solutions	4,944,000			
2942:G361:Emergency and Transitional Housing		4,382,000		4,382,000
2942:G204:Emergency and Transitional Housing	4,382,000		4,382,000	4,382,000
280G:052C:Expanding Access to COVID-19 Vaccines	413,000		413,000	413,000
2815:G132:Foster Grandparents	245,000		245,000	245,000
2815:G161:Foster Grandparents	245,000			
2815:G372:Foster Grandparents		649,000		649,000
2815:G052:Foster Grandparents	57,000			
2815:G371:Foster Grandparents		245,000		245,000
2815:0Y87:Foster Grandparents	615,000			
2815:G131:Foster Grandparents	649,000		649,000	649,000
2860:048C:Head Start and Early Head Start	1,629,000		1,629,000	1,629,000
2860:G175:Head Start and Early Head Start		56,760,000		56,760,000
2860:042C:Head Start and Early Head Start	344,000		344,000	344,000
2860:044C:Head Start and Early Head Start	257,000		257,000	257,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2860:0Y34:Head Start and Early Head Start	4,006,000			
2860:0Y33:Head Start and Early Head Start	838,000			
2860:046C:Head Start and Early Head Start	63,000		63,000	63,000
2860:GA16:Head Start and Early Head Start	1,642,000		1,642,000	1,642,000
2860:G004:Head Start and Early Head Start	52,402,000	56,760,000		56,760,000
2860:G453:Head Start and Early Head Start		19,000,000		19,000,000
2860:GA14:Head Start and Early Head Start	260,000		260,000	260,000
2860:0Y48:Head Start and Early Head Start	367,000			
2860:G114:Head Start and Early Head Start	3,900,000		3,900,000	3,900,000
2860:G042:Head Start and Early Head Start	16,855,000			
2860:G115:Head Start and Early Head Start	17,500,000		17,500,000	17,500,000
2860:050C:Head Start and Early Head Start	467,000		467,000	467,000
2860:GA17:Head Start and Early Head Start	1,929,000		1,929,000	1,929,000
2860:045C:Head Start and Early Head Start	1,414,000		1,414,000	1,414,000
2860:0Y51:Head Start and Early Head Start	3,841,000	3,933,000		3,933,000
2860:GA11:Head Start and Early Head Start	1,425,000		1,425,000	1,425,000
2860:047C:Head Start and Early Head Start	396,000		396,000	396,000
2860:049C:Head Start and Early Head Start	1,914,000		1,914,000	1,914,000
*2982:005C:Home Delivered Meals for Older Adults	1,257,000			
*280E:GA03:Home Investment Partnership	44,000,000		44,000,000	44,000,000
*2983:005C:Homeless Drop-In Centers	195,000			
*2984:005C:Homeless Outreach	124,000			
*2985:005C:Homeless Shelter	3,377,000		3,753,000	3,753,000
2836:0Y90:Long Term Care Ombudsman Program - CMP	146,000			
2836:G344:Long Term Care Ombudsman Program - CMP		293,000		293,000
2836:G108:Long Term Care Ombudsman Program - CMP	293,000		293,000	293,000
2820:G347:Long Term Care System Development		62,000		62,000
2820:G110:Long Term Care System Development	62,000		62,000	62,000
2937:G009:Medicare Improvements for Patients and Providers Act	147,000			
2937:G154:Medicare Improvements for Patients and Providers Act	110,000		110,000	110,000
2937:G345:Medicare Improvements for Patients and Providers Act		147,000		147,000
280H:G327:My Chi. My Future	78,000		81,000	81,000
280F:G334:Reducing Risk for Girls in the Juvenile Justice System	425,000		425,000	425,000
2977:G044:Senior Benefits Access Program	372,000			
2977:G346:Senior Benefits Access Program		224,000		224,000
2977:G107:Senior Benefits Access Program	224,000		224,000	224,000
2868:G100:Senior Companion Project - Action	50,000		50,000	50,000
2868:G160:Senior Companion Project - Action	139,000			
2868:G369:Senior Companion Project - Action		496,000		496,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2868:G177:Senior Companion Project - Action	16,000			
2868:G368:Senior Companion Project - Action		34,000		34,000
2868:G104:Senior Companion Project - Action	139,000		139,000	139,000
2868:G103:Senior Companion Project - Action	357,000		357,000	357,000
2868:G005:Senior Companion Project - Action	325,000			
2946:G014:Senior Health Assistance Program	339,000			
2946:G348:Senior Health Assistance Program		339,000		339,000
2946:G102:Senior Health Assistance Program	335,000		335,000	335,000
2945:G343:Senior Medicare Patrol		26,000		26,000
2945:G013:Senior Medicare Patrol	16,000			
2945:G101:Senior Medicare Patrol	26,000		26,000	26,000
*2827:033C:Services to Victims of Domestic Violence	2,000,000		1,197,000	1,197,000
2818:G370:State Foster Grandparents		59,000		59,000
2818:G155:State Foster Grandparents	59,000		59,000	59,000
2953:G091:Summer Jobs Connect Program	290,000			
2953:G364:Summer Jobs Connect Program		480,000		480,000
2953:G112:Summer Jobs Connect Program	447,000		91,000	91,000
280J:G461:The National Academy Of State Health Policy	8,000		8,000	8,000
2873:G157:Title XX Donated Funds	509,000		509,000	509,000
2873:G153:Title XX Donated Funds	71,000		71,000	71,000
2873:G113:Title XX Donated Funds	179,000			
2873:G150:Title XX Donated Funds	179,000		179,000	179,000
2873:G484:Title XX Donated Funds		420,000		420,000
2873:G149:Title XX Donated Funds	537,000		537,000	537,000
2873:G123:Title XX Donated Funds	170,000			
2873:G152:Title XX Donated Funds	211,000		211,000	211,000
2873:G158:Title XX Donated Funds	170,000		170,000	170,000
2873:G121:Title XX Donated Funds	71,000			
2873:G485:Title XX Donated Funds		1,400,000		1,400,000
2873:G006:Title XX Donated Funds	537,000			
2873:G120:Title XX Donated Funds	211,000			
2873:G122:Title XX Donated Funds	509,000			
2822:0168:Warming Center Program - Service Tax Trust Fund	35,000			
*2987:005C:Workforce Services	3,292,000		1,206,000	1,206,000
*2987:033C:Workforce Services	2,360,000		1,559,000	1,559,000
*280C:033C:Youth Services	640,000		245,000	245,000
*0J49:Community Development Block Grant	26,846,004			
Total - 050 - Department of Family and Support Services	\$775,371,004	\$321,334,106	\$461,375,000	\$782,709,106
091 - Chicago Public Library				

Grant Detail
Grants by Program Category, Department, and Grant - Continued

091 - Chicago Public Library - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2864:G322:Assistive Resources Advisory and Outreach Center	\$2,000			
2895:G383:Illinois Library Development - Per Capita and Area		8,436,000		8,436,000
2895:G140:Illinois Library Development - Per Capita and Area	8,436,000		8,436,000	8,436,000
2895:G090:Illinois Library Development - Per Capita and Area	7,994,000			
2863:GA15:On the Road to Recovery - Transforming Library Spaces	1,015,000			
2849:G382:Project Next Generation		40,000		40,000
2849:G139:Project Next Generation	40,000		40,000	40,000
2849:G045:Project Next Generation	40,000			
280B:G466:State Capital Construction Program	50,000		50,000	50,000
2842:G070:State Capital Construction Program		600,000		600,000
2842:G071:State Capital Construction Program	10,000,000		10,000,000	10,000,000
Total - 091 - Chicago Public Library	\$27,577,000	\$9,076,000	\$18,526,000	\$27,602,000
Total - Community Services	\$1,788,838,021	\$525,288,107	\$1,187,317,683	\$1,712,605,790
City Development				
021 - Department of Housing				
2834:0W81:Abandoned Residential Property Relief		\$2,579,000		\$2,579,000
2834:0Y74:Abandoned Residential Property Relief	2,184,000		980,000	980,000
2834:G118:Abandoned Residential Property Relief	1,920,000		1,920,000	1,920,000
*290H:GA00:American Rescue Plan Fiscal Recovery	188,000		188,000	188,000
2836:028C:Emergency Rental Housing Asst	62,202,000			
2836:GA02:Emergency Rental Housing Asst	102,201,000		21,716,000	21,716,000
2836:G489:Emergency Rental Housing Asst	10,000,000		10,000,000	10,000,000
2833:0W82:Home Investment Partnership	20,160,000		14,873,000	14,873,000
2833:0831:Home Investment Partnership	19,245,000	11,219,000	12,078,000	23,297,000
2833:0V47:Home Investment Partnership	5,912,000		986,000	986,000
*2833:G377:Home Investment Partnership		21,394,000		21,394,000
2833:0W74:Home Investment Partnership	26,138,000		21,072,000	21,072,000
*2833:GA03:Home Investment Partnership	27,171,000		27,171,000	27,171,000
2833:0W43:Home Investment Partnership	19,243,000		17,325,000	17,325,000
2833:G209:Home Investment Partnership	21,594,000		19,392,000	19,392,000
2835:0K51:Low Income Housing Trust Fund	10,000,000	10,000,000		10,000,000
*0J49:Community Development Block Grant	66,272,676	13,274,230	72,753,262	86,027,492
Total - 021 - Department of Housing	\$394,430,676	\$58,466,230	\$220,454,262	\$278,920,492
023 - Department of Cultural Affairs and Special Events				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$34,000,000		\$34,000,000	\$34,000,000
2865:G439:Art Works		100,000		100,000
2865:G435:Art Works		50,000		50,000
2865:G438:Art Works		100,000		100,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

023 - Department of Cultural Affairs and Special Events - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2865:G221:Art Works	100,000			
2865:G222:Art Works	100,000			
2865:G434:Art Works		50,000		50,000
280A:GA26:Arts Promotion	500,000		500,000	500,000
2864:0P72:Chicago Cultural Center Foundation	101,000		101,000	101,000
2839:G220:Community Arts Access Program	36,000			
2839:G442:Community Arts Access Program		145,000		145,000
2839:G219:Community Arts Access Program	141,000			
2839:G443:Community Arts Access Program		37,000		37,000
2839:G478:Community Arts Access Program		182,000		182,000
2851:0Z48:Cultural Fund		100,000		100,000
2877:0Y55:Cultural Sector Building	350,000	2,150,000	350,000	2,500,000
2878:0P72:Department of Cultural Affairs and Special Events - Private Grants	575,000	750,000	202,000	952,000
2878:G077:Department of Cultural Affairs and Special Events - Private Grants	500,000	500,000		500,000
2829:G217:Farmers Markets		168,000		168,000
2829:G218:Farmers Markets		42,000		42,000
2869:0P72:Millennium Park Winter Program	350,000	500,000		500,000
2872:G437:Our Town Program		100,000		100,000
2872:G436:Our Town Program		100,000		100,000
2838:G226:Partners in Excellence	54,000			
2838:G477:Partners in Excellence		54,000		54,000
2838:G441:Partners in Excellence		54,000		54,000
2838:G225:Partners in Excellence	54,000			
2838:G440:Partners in Excellence		54,000		54,000
2838:G476:Partners in Excellence		54,000		54,000
2883:GA10:Shuttered Venue Operators Grant Program	1,816,000			
2855:0Z44:Visual Arts Exhibition	20,000	450,000	20,000	470,000
Total - 023 - Department of Cultural Affairs and Special Events	\$38,697,000	\$5,740,000	\$35,173,000	\$40,913,000
054 - Department of Planning and Development				
280D:G464:African American Cultural Heritage	\$150,000		\$150,000	\$150,000
*290H:GA00:American Rescue Plan Fiscal Recovery	71,000,000		71,000,000	71,000,000
280C:G463:Bronzeville Theatre Project		26,000,000		26,000,000
*2892:005C:Community Healthcare Infrastructure	7,000,000		250,000	250,000
2894:G249:Equitable Transit Oriented Development	800,000		800,000	800,000
2894:G248:Equitable Transit Oriented Development	100,000	100,000	100,000	200,000
*280A:033C:Gift of Hope Project	5,000,000		5,000,000	5,000,000
2887:0W87:Green Infrastructure Program	500,000		500,000	500,000
2887:G379:Green Infrastructure Program		539,000		539,000
2887:0W90:Green Infrastructure Program	500,000		500,000	500,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

054 - Department of Planning and Development - Continued	2022 Grant	2023 Anticipated Grant	Carryover	2023 Total
2819:G209:Home Investment Partnership	151,000			
*2819:G377:Home Investment Partnership		200,000		200,000
280B:G054:Red Line Extension Study	102,000			
2895:G263:Small Business Resiliency Program	900,000		465,000	465,000
*0J49:Community Development Block Grant	3,522,025	3,317,757		3,317,757
Total - 054 - Department of Planning and Development	\$89,725,025	\$30,156,757	\$78,765,000	\$108,921,757
Total - City Development	\$522,852,701	\$94,362,987	\$334,392,262	\$428,755,249
Regulatory				
067 - Department of Buildings				
2800:G335:Hazard Mitigation Program	\$229,000		\$229,000	\$229,000
*0J49:Community Development Block Grant	7,065,440	4,824,112	3,135,055	7,959,167
Total - 067 - Department of Buildings	\$7,294,440	\$4,824,112	\$3,364,055	\$8,188,167
070 - Department of Business Affairs and Consumer Protection				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$50,000,000		\$50,000,000	\$50,000,000
*2802:033C:Business Assistance (Outdoor Dining)	2,000,000		2,000,000	2,000,000
2815:0P20:Cable Local Origination	6,569,000		6,569,000	6,569,000
2801:G050:Tobacco Enforcement Grant	330,000		330,000	330,000
*2801:G411:Tobacco Enforcement Grant		333,000		333,000
*2821:0U23:Vaccine Preventable Diseases	5,000,000		5,000,000	5,000,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$63,899,000	\$333,000	\$63,899,000	\$64,232,000
Total - Regulatory	\$71,193,440	\$5,157,112	\$67,263,055	\$72,420,167
Legislative and Elections				
015 - City Council				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$90,000		\$45,000	\$45,000
Total - 015 - City Council	\$90,000		\$45,000	\$45,000
Total - Legislative and Elections	\$90,000		\$45,000	\$45,000
Total - All Programs	\$5,335,454,000	\$1,882,564,000	\$2,721,351,000	\$4,603,915,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$206,806
Library Fund	15,000
Total - Special Revenue Funds	\$221,806
Corporate Fund	2,000,505
Tax Increment Financing Administration Fund	600,000
Enterprise Funds	
Water Fund	\$468,823
Sewer Fund	5,725,007
Chicago Midway Airport Fund	35,863
Chicago O'Hare Airport Fund	181,253
Total - Enterprise Funds	\$6,410,946
Total - Internal Transfers	\$9,233,257
External Reimbursements	
Grant - State	\$534,525
Community Development Block Grant Fund	18,148
Federal, State, and County	1,189,500
General Obligation Bonds	12,314,700
Other External Sources	947,137
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
Total - External Reimbursements	\$15,954,010
Total for Appendix A	\$25,187,267

Departmental Summary

Department	Amount
021 - Department of Housing	\$551,600
038 - Department of Assets, Information, and Services	10,426,803
041 - Chicago Department of Public Health	947,900
050 - Department of Family and Support Services	153,800
054 - Department of Planning and Development	364,300
057 - Chicago Police Department	319,000
070 - Department of Business Affairs and Consumer Protection	1,151,075
081 - Department of Streets and Sanitation	2,229,402
084 - Chicago Department of Transportation	9,043,387
Departmental Total	\$25,187,267

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038	Department of Assets, Information, and Services	\$1,000,505
081	Department of Streets and Sanitation	1,000,000
Total 0100 - Corporate Fund		\$2,000,505

0200 - Water Fund

038	Department of Assets, Information, and Services	\$98,823
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		\$468,823

0300 - Vehicle Tax Fund

038	Department of Assets, Information, and Services	\$206,806
Total 0300 - Vehicle Tax Fund		\$206,806

0314 - Sewer Fund

038	Department of Assets, Information, and Services	\$5,278,805
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		\$5,725,007

0346 - Library Fund

038	Department of Assets, Information, and Services	\$15,000
Total 0346 - Library Fund		\$15,000

0610 - Chicago Midway Airport Fund

038	Department of Assets, Information, and Services	\$35,863
Total 0610 - Chicago Midway Airport Fund		\$35,863

0740 - Chicago O'Hare Airport Fund

038	Department of Assets, Information, and Services	\$91,253
041	Chicago Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$181,253

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$225,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		\$600,000

D - Grant - State

070	Department of Business Affairs and Consumer Protection	\$534,525
Total D - Grant - State		\$534,525

T - Community Development Block Grant Fund

038	Department of Assets, Information, and Services	\$18,148
Total T - Community Development Block Grant Fund		\$18,148

U - Federal, State, and County

057	Chicago Police Department	\$319,000
084	Chicago Department of Transportation	870,500
Total U - Federal, State, and County		\$1,189,500

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

V - General Obligation Bonds

021	Department of Housing	\$551,600
038	Department of Assets, Information, and Services	3,681,600
041	Chicago Department of Public Health	687,900
050	Department of Family and Support Services	153,800
054	Department of Planning and Development	139,300
081	Department of Streets and Sanitation	213,200
084	Chicago Department of Transportation	6,887,300
Total V - General Obligation Bonds		\$12,314,700

W - Other External Sources

041	Chicago Department of Public Health	\$170,000
070	Department of Business Affairs and Consumer Protection	241,550
081	Department of Streets and Sanitation	300,000
084	Chicago Department of Transportation	235,587
Total W - Other External Sources		\$947,137

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$400,000
Total X - Sewer Revenue Bonds		\$400,000

Y - Tax Increment Financing

084	Chicago Department of Transportation	\$200,000
Total Y - Tax Increment Financing		\$200,000

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$350,000
Total Z - Water Revenue Bonds		\$350,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
Total - Enterprise Funds	\$9,419,419
Total - Internal Transfers	\$9,419,419
External Reimbursements	
Federal, State, and County	\$1,250,000
General Obligation Bonds	79,298,000
Other External Sources	900,000
Tax Increment Financing	3,000,000
Total - External Reimbursements	\$84,448,000
Total for Appendix B	\$93,867,419

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$8,619,419
084 - Chicago Department of Transportation	85,248,000
Departmental Total	\$93,867,419

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2021

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
105th/Vincennes	\$1,311,739	\$9,525		\$55,979					
107th/Halsted	519,754	2,935		244,296					
111th Street/Kedzie Avenue Business District	957,051	3,362		400,454					
116th Ave O	595,644	(460)		4,522,554			4,512,000		
119th and Halsted	1,036,352	6,849		78,499					
119th/I-57	2,951,978	584		1,977,787					
24th/Michigan	5,417,112	(198,228)	23,450	9,901,739					10,563,973
26th and King Drive	973,897	9,009		14,268					
35th and Wallace	1,696,617	15,419		454,618					
35th/Halsted	12,726,077	44,912		16,458,755				5,770,000	
35th/State	2,742,330	7,330		2,266,252					
43rd/Cottage Grove	4,668,986	8,869		1,991,726					
47th/Ashland	3,100,766	10,557	86,392	1,904,195	680,810				
47th/Halsted	3,939,031	23,397		1,177,635					
47th/King	11,625,550	95,738		299,110					
47th/State	2,538,949	12,709		441,970					
51st/Archer	2,363,909	23,223	46,519	748,464	309,995		1,656,159		
51st/Lake Park	1,425,853	(941)		1,228,326					
53rd Street	6,690,785	34,304	803,783	1,247,727					2,027,406
63rd/Ashland	1,003,334	7,939		170,684					
63rd/Pulaski	2,340,139	12,761		321,832				1,656,159	
67th/Cicero	673,712	(2,018)		460,720					14,244
67th/Wentworth		(369)		10,082					
71st and Stony Island	4,587,897	732		2,600,797					
73rd/University	581,411	5,267		434,402					
79th Street Corridor	1,275,909	10,739		340,260					
79th Street/Southwest Highway	1,847,884	16,768		147,878					
79th/Cicero	613,291	(3,623)		584,994					
79th/Vincennes	411,243	1,853		71,986					
83rd/Stewart	1,316,653	(12,547)		1,316,505					
87th/Cottage Grove	2,654,367	18,919		269,119					
95th and Western	1,805,730	(15,417)		388,707					
Addison South	6,692,920	(11,242)		844,558					3,527,529
Archer Courts	492,798	(2,622)		119,191					317,703
Archer/Central	700,160	5,875		471,534					1,946
Archer/Western	1,639,714	13,221		2,238,530			5,770,000		
Armitage/Pulaski	198,411	(278)		306,834					
Austin Commercial	1,549,122	2,554		2,074,015			3,000,000		
Avalon Park/South Shore	690,603	(6,442)	8,386	307,648					

TIF Districts - Summary of Revenue/Expenses for 2021 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
Avondale	205,181	904		122,353					
Belmont/Central	5,750,797	42,052		1,068,022					
Belmont/Cicero	1,341,708	11,186	3,245	46,749					58,296
Bronzeville	6,126,309	33,660	1,201	1,891,183					
Bryn Mawr/Broadway	3,413,223	18,426		15,722,021			15,289,335		3,124,244
Canal/Congress	45,858,015	88,268	3,797	5,700,685					16,287,960
Central West	34,225,840	(625)		3,773,420					15,531,407
Chicago/Central Park	6,863,575	65,201	225,948	445,197	2,149,276		5,036,857		33,845,864
Chicago/Kingsbury	37,902,378	(133,063)		480,025					2,093,727
Cicero/Archer	912,715	(32,638)		201,932					
Clark Street and Ridge Avenue	3,842,896	21,397		1,261,426					
Clark/Montrose	5,100,137	(31,895)		2,934,235					3,258,308
Commercial Avenue	2,154,787	12,006		477,036					
Cortland Chicago River	4,124,939	(17,672)		367,340			61,312,074		
Devon/Sheridan	1,848,000	2,720		3,338,746			1,979,212		
Devon/Western	4,271,548	20,422		980,058				3,076,677	
Diversey Chicago River	734,754	3,935		8,972					
Diversey/Narragansett	3,066,237	(8,112)		2,171,935					
Division/Homan	2,155,873	14,441		2,379,229					82,782
Edgewater/Ashland	459,809	(2,439)		8,814					231,048
Elston/Armstrong Industrial Corridor	1,189,955	6,342		424,270					
Englewood Mall	547,652	5,428		152,036					
Englewood Neighborhood	3,096,110	14,361		1,079,596					
Ewing Avenue	330,890	2,909		16,768					
Foster/California	(139,773)	(48)		2,909					
Foster/Edens	1,770,206	8,999		28,209					
Fullerton/Milwaukee	15,542,246	124,272	121,811	1,020,275	838,892				
Galewood/Armitage Industrial	5,567,408	38,198	168,768	1,000,801	1,108,478				
Goose Island	8,250,743	190,429	6,477	707,256			21,000,000		9,367,052
Greater Southwest Industrial Corridor (East)	1,435,461	(1,145)		902,280					
Greater Southwest Industrial Corridor (West)	230,769	3,791		103,169					
Harrison/Central	266,833	(1,246)		100,936					
Hollywood/Sheridan	1,554,879	49,398		13,322,666			13,368,424		366,918
Homan-Arthington	760,059	(3,410)		105,427					
Humboldt Park Commercial	5,775,568	28,385	253,838	3,006,194					
Jefferson Park Business District	1,978,856	17,357		835,735					
Jefferson/Roosevelt	12,452,939	89,946		528,113					
Kennedy/Kimball	1,379,144	11,846		159,906					
Kinzie Industrial Corridor	73,894,401	389,208		16,600,391				10,136,857	2,911,943

TIF Districts - Summary of Revenue/Expenses for 2021 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
LaSalle Central	151,520,861	203,116		13,083,474					62,844,432
Lake Calumet Area Industrial	5,887,437	33,007		378,001				4,512,000	
Lakefront	444,345	(2,879)		500,558					170,974
Lawrence/Broadway	6,744,336	89,718		18,643,399			18,358,463	575,824	
Lawrence/Kedzie	9,395,519	58,348	1,830	504,759	3,966,750				1,623,019
Lawrence/Pulaski	2,517,725	11,042		380,411					
Lincoln Avenue	4,011,804	7,847		900,389					1,464,045
Little Village East	2,16,953	(2,161)		499,605					
Little Village Industrial Corridor	1,406,584	5,612		149,886					
Madden/Wells	1,621,528	9,832		575,972					
Madison/Austin Corridor	3,358,133	29,284		158,256					
Michigan/Cermak	3,702,629	(37,072)		125,209					
Midway Industrial Corridor	4,815,822	29,426		321,095					
Midwest	17,680,197	149,514		5,625,506			5,100,000	800,000	
Montclare	318,031	109		265,330					
Montrose/Clarendon	1,773,409	15,105		27,294					
Near North	38,267,614	(1,073,286)	20,655	7,814,548					
North Branch (North)	8,794,749	119,426		5,399,153				52,712,074	
North Branch (South)	9,269,915	(187,894)		276,650				29,600,000	
North Pullman	3,506,484	(402)		3,873,378			2,240,135		
North-Cicero	1,951,380	18,581		122,075				11,231,438	
Northwest Industrial Corridor	11,669,624	76,299		3,002,714			8,231,438		
Ogden/Pulaski	165,653	4,016		488,863			800,000		
Ohio/Wabash	2,160,475	(16,735)		2,047,110					
Peterson/Cicero	649,073	5,221		94,127					
Peterson/Pulaski	2,093,295	(33,272)		684,083					2,080,899
Pilsen Industrial Corridor	25,623,906	(15,582)	2	5,044,886	4,868,625				
Portage Park	4,181,740	(30,651)		516,502					3,758,528
Pratt/Ridge Industrial Park Conservation Area	854,976	5,168		10,830					
Pulaski Corridor	6,972,796	38,534		2,166,522					
Randolph/Wells	14,349,414	(72,100)		175,555					13,113,446
Red Purple Transit	55,647,235	22,050		677,769				55,000,027	
River South	22,002,244	(76,373)	444,761	11,982,153				51,075,247	6,942,178
River West	28,981,551	(114,841)		1,193,168					20,883,248
Roosevelt Clark	2,257,760	(31,024)		644,925			51,075,247		
Roosevelt/Cicero	5,171,116	24,190	347	1,614,200					441,388
Roosevelt/Racine	2,737,529	1,531		1,716,359					150,415
Roosevelt/Union	6,975,000	(38,375)		6,204,097					
Roseland/Michigan	632,237	(2,915)		167,147				240,135	

TIF Districts - Summary of Revenue/Expenses for 2021 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
Sanitary Drainage and Ship Canal	1,246,684	3,094		619,643					
South Chicago	1,437,995	1,940		318,273					
Stevenson/Brighton	4,884,167	7,812		7,331,738					
Stockyards Southeast Quadrant Industrial	2,321,841	9,556		464,375					186,363
Stony Island Avenue Commercial and Burnside Industrial Corridors	5,567,551	20,788		1,426,710				2,000,000	
Touhy/Western	1,060,676	7,752	80,842	166,414	1,440,580		3,076,677		
Washington Park	1,783,568	13,861		65,279					
West Irving Park	1,516,622	14,129		206,084					
West Woodlawn	85	(600)		256,296					
Western Avenue North	11,612,496	91,736		1,460,709					
Western Avenue South	12,468,247	(109,270)	452	3,541,081					10,149,242
Western/Ogden	14,782,600	100,018		2,266,766					
Western/Rock Island	1,354,603	12,856		174,199					
Wilson Yard	11,806,561	(34,322)		20,742,650			6,580,417		
Woodlawn	4,922,348	36,670		720,366					

(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>

**Schedule B
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
BASE SALARY PLAN**

Class Grade	Base Salary		Plan		Intermediate			Rates			Longevity			Rates		
	Step 0B	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
	First 12 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	Step 16	Step 17	Step 18
1 Annual	24,012	24,768	26,004	27,192	28,500	29,856	31,572	33,096	34,668	36,324	38,004	39,816	41,736			
1 Monthly	2,001	2,064	2,167	2,266	2,375	2,488	2,631	2,758	2,889	3,027	3,167	3,318	3,478			
2 Annual	25,200	26,004	27,192	28,500	29,856	31,248	33,096	34,668	36,324	38,004	39,816	41,736	43,680			
2 Monthly	2,100	2,167	2,266	2,375	2,488	2,604	2,758	2,889	3,027	3,167	3,318	3,478	3,640			
3 Annual	26,364	27,192	28,500	29,856	31,248	32,724	34,668	36,324	38,004	39,816	41,736	43,680	45,732			
3 Monthly	2,197	2,266	2,375	2,488	2,604	2,727	2,889	3,027	3,167	3,318	3,478	3,640	3,811			
4 Annual	28,944	29,856	31,248	32,724	34,308	35,916	38,004	39,816	41,736	43,680	45,732	47,952	50,196			
4 Monthly	2,412	2,488	2,604	2,727	2,859	2,993	3,167	3,318	3,478	3,640	3,811	3,996	4,183			
6 Annual	33,936	34,992	36,636	38,376	40,164	42,144	44,556	46,644	48,912	51,204	53,604	56,172	58,872			
6 Monthly	2,828	2,916	3,053	3,198	3,347	3,512	3,713	3,887	4,076	4,267	4,467	4,681	4,906			
7 Annual	35,532	36,636	38,376	40,164	42,144	44,088	46,644	48,912	51,204	53,604	56,172	58,872	61,632			
7 Monthly	2,961	3,053	3,198	3,347	3,512	3,674	3,887	4,076	4,267	4,467	4,681	4,906	5,136			
8 Annual	37,224	38,376	40,164	42,144	44,088	46,188	48,912	51,204	53,604	56,172	58,872	61,632	64,620			
8 Monthly	3,102	3,198	3,347	3,512	3,674	3,849	4,076	4,267	4,467	4,681	4,906	5,136	5,385			
9 Annual	40,860	42,144	44,088	46,188	48,420	50,688	53,604	56,172	58,872	61,632	64,620	67,668	70,860			
9 Monthly	3,405	3,512	3,674	3,849	4,035	4,224	4,467	4,681	4,906	5,136	5,385	5,639	5,905			
10 Annual	44,808	46,188	48,420	50,688	53,088	55,620	58,872	61,632	64,620	67,668	70,860	74,280	77,772			
10 Monthly	3,734	3,849	4,035	4,224	4,424	4,635	4,906	5,136	5,385	5,639	5,905	6,190	6,481			
11 Annual	49,176	50,688	53,088	55,620	58,320	61,020	64,620	67,668	70,860	74,280	77,772	81,468	85,344			
11 Monthly	4,098	4,224	4,424	4,635	4,860	5,085	5,385	5,639	5,905	6,190	6,481	6,789	7,112			
12 Annual	53,952	55,620	58,320	61,020	63,972	66,984	70,860	74,280	77,772	81,468	85,344	89,388	93,660			
12 Monthly	4,496	4,635	4,860	5,085	5,331	5,582	5,905	6,190	6,481	6,789	7,112	7,449	7,805			
13 Annual	59,184	61,020	63,972	66,984	70,152	73,488	77,772	81,468	85,344	89,388	93,660	98,016	102,732			
13 Monthly	4,932	5,085	5,331	5,582	5,846	6,124	6,481	6,789	7,112	7,449	7,805	8,168	8,561			
14 Annual	64,992	66,984	70,152	73,488	76,992	80,652	85,344	89,388	93,660	98,016	102,732	107,700	112,716			
14 Monthly	5,416	5,582	5,846	6,124	6,416	6,721	7,112	7,449	7,805	8,168	8,561	8,975	9,393			
15 Annual	71,280	73,488	76,992	80,652	84,492	88,488	93,660	98,016	102,732	107,700	112,716	118,104	123,696			
15 Monthly	5,940	6,124	6,416	6,721	7,041	7,374	7,805	8,168	8,561	8,975	9,393	9,842	10,308			
16 Annual	78,252	80,652	84,492	88,488	92,736	97,080	102,732	107,700	112,716	118,104	123,696	129,588	135,720			
16 Monthly	6,521	6,721	7,041	7,374	7,728	8,090	8,561	8,975	9,393	9,842	10,308	10,799	11,310			
17 Annual	85,812	88,488	92,736	97,080	101,712	106,584	112,716	118,104	123,696	129,588	135,720	142,224	148,872			
17 Monthly	7,151	7,374	7,728	8,090	8,476	8,882	9,393	9,842	10,308	10,799	11,310	11,852	12,406			

Units: 01, 03, 04, 05

Schedule BX
NON-REPRESENTED EMPLOYEES
BASE SALARY PLAN

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12			
	Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 20 Yrs Continuous Service	After 1 Year at Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 27 Yrs Continuous Service	After 1 Year at Longevity Rate & 29 Yrs Continuous Service	After 1 Year at Longevity Rate & 31 Yrs Continuous Service	After 1 Year at Longevity Rate & 33 Yrs Continuous Service	After 1 Year at Longevity Rate & 35 Yrs Continuous Service	After 1 Year at Longevity Rate & 37 Yrs Continuous Service	After 1 Year at Longevity Rate & 39 Yrs Continuous Service	After 1 Year at Longevity Rate & 41 Yrs Continuous Service	After 1 Year at Longevity Rate & 43 Yrs Continuous Service	
1	Annual	21,912	23,016	24,060	25,212	26,412	27,960	29,280	30,672	32,136	33,636	35,244	36,924													
	Monthly	1,826	1,918	2,005	2,101	2,201	2,330	2,440	2,556	2,678	2,803	2,937	3,077													
8	Annual	33,300	34,860	36,564	38,256	40,080	42,444	44,424	46,500	48,720	51,096	53,460	56,064													
	Monthly	2,775	2,905	3,047	3,188	3,340	3,537	3,702	3,875	4,060	4,258	4,455	4,672													
9	Annual	36,564	38,256	40,080	42,024	43,980	46,500	48,720	51,096	53,460	56,064	58,692	61,476													
	Monthly	3,047	3,188	3,340	3,502	3,665	3,875	4,060	4,258	4,455	4,672	4,891	5,123													
10	Annual	40,080	42,024	43,980	46,056	48,240	51,096	53,460	56,064	58,692	61,476	64,428	67,464													
	Monthly	3,340	3,502	3,665	3,838	4,020	4,258	4,455	4,672	4,891	5,123	5,369	5,622													
11	Annual	43,980	46,056	48,240	50,592	52,956	56,064	58,692	61,476	64,428	67,464	70,704	74,052													
	Monthly	3,665	3,838	4,020	4,216	4,413	4,672	4,891	5,123	5,369	5,622	5,892	6,171													
12	Annual	48,240	50,592	52,956	55,512	58,116	61,476	64,428	67,464	70,704	74,052	76,356	78,672													
	Monthly	4,020	4,216	4,413	4,626	4,843	5,123	5,369	5,622	5,892	6,171	6,363	6,556													
13	Annual	52,956	55,512	58,116	60,876	63,780	67,464	70,704	74,052	76,356	78,672	81,024	83,328													
	Monthly	4,413	4,626	4,843	5,073	5,315	5,622	5,892	6,171	6,363	6,556	6,749	6,942													
14	Annual	58,116	60,876	63,780	66,804	69,984	74,052	76,356	78,672	81,024	83,328	85,632	88,016													
	Monthly	4,843	5,073	5,315	5,567	5,832	6,171	6,363	6,556	6,749	6,942	7,135	7,328													
15	Annual	63,780	66,804	69,984	73,332	76,996	81,024	83,328	85,632	88,016	90,400	92,784	95,168													
	Monthly	5,315	5,567	5,832	6,111	6,333	6,556	6,749	6,942	7,135	7,328	7,521	7,714													
16	Annual	69,984	73,332	76,996	80,864	84,928	89,280	93,920	98,864	103,920	109,088	114,368	119,760													
	Monthly	5,832	6,111	6,333	6,491	6,796	7,194	7,537	7,892	8,269	8,660	9,053	9,453													
17	Annual	75,996	77,892	81,552	85,452	89,532	94,704	99,228	103,920	108,864	114,012	119,436	125,088													
	Monthly	6,333	6,491	6,796	7,121	7,461	7,892	8,269	8,660	9,053	9,453	9,853	10,253													
18	Annual	81,552	85,452	89,532	93,756	98,220	103,920	108,864	114,012	119,436	125,088	131,064	137,104													
	Monthly	6,796	7,121	7,461	7,813	8,185	8,660	9,053	9,453	9,853	10,253	10,653	11,053													
19	Annual	89,532	93,756	98,220	103,920	108,864	114,012	119,436	125,088	131,064	137,104	143,144	149,184													
	Monthly	7,461	7,813	8,185	8,660	9,053	9,453	9,853	10,253	10,653	11,053	11,453	11,853													
20	Annual	93,756	98,220	102,900	107,784	112,884	118,248	123,888	129,808	135,928	142,248	148,768	155,488													
	Monthly	7,813	8,185	8,575	8,982	9,407	9,853	10,319	10,796	11,284	11,784	12,296	12,819													
21	Annual	98,220	102,900	107,784	112,884	118,248	123,888	129,808	135,928	142,248	148,768	155,488	162,408													
	Monthly	8,185	8,575	8,982	9,407	9,853	10,319	10,796	11,284	11,784	12,296	12,819	13,353													

Units: 00, 10, 20

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
1 Annual	56,040	79,974	84,522	88,896	93,264	97,974	101,412	104,934	108,822	111,966	115,878
Monthly	4,670	6,664.50	7,043.50	7,408	7,772	8,164.50	8,451	8,744.50	9,068.50	9,330.50	9,656.50
2 Annual	79,974	84,522	88,896	93,264	97,974	102,906	106,464	110,178	114,282	117,690	121,806
Monthly	6,664.50	7,043.50	7,408	7,772	8,164.50	8,575.50	8,872	9,181.50	9,523.50	9,807.50	10,150.50
2A Annual	82,728	87,420	91,830	96,294	101,118	106,170	109,704	113,568	117,690	121,140	125,352
Monthly	6,894	7,285	7,652.50	8,024.50	8,426.50	8,847.50	9,142	9,464	9,807.50	10,095	10,446
3 Annual	92,376	96,960	101,904	107,076	112,338	117,900	121,806	125,634	129,666	133,860	137,874
Monthly	7,698	8,080	8,492	8,923	9,361.50	9,825	10,150.50	10,469.50	10,805.50	11,155	11,489.50
4 Annual	104,520	109,674	115,080	120,882	126,870	133,314	137,316	141,552	145,854	150,318	154,110
Monthly	8,710	9,139.50	9,590	10,073.50	10,572.50	11,109.50	11,443	11,796	12,154.50	12,526.50	12,842.50

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 90,120	94,596	99,420	104,466	109,596	115,026	118,836	122,568	126,504	130,596	134,514	
	Monthly 7,510	7,883	8,285	8,705.50	9,133	9,585.50	9,903	10,214	10,542	10,883	11,209.50	
4	Annual 101,970	106,998	112,272	117,936	123,774	130,062	133,968	138,102	142,296	146,652	150,354	
	Monthly 8,497.50	8,916.50	9,356	9,828	10,314.50	10,838.50	11,164	11,508.50	11,858	12,221	12,529.50	
5	Annual 112,272	117,936	123,774	130,062	136,482	143,202	147,306	151,458	155,658	159,516	161,826	
	Monthly 9,356	9,828	10,314.50	10,838.50	11,373.50	11,933.50	12,275.50	12,621.50	12,971.50	13,293	13,485.50	

Units: 71, 73, 75

**Schedule F
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
1 Annual	62,466	76,122	80,448	84,612	88,770	93,252	96,528	99,876	103,914	108,036	111,810
1B Annual	5,205.50	6,343.50	6,704	7,051	7,397.50	7,771	8,044	8,323	8,659.50	9,003	9,317.50
2 Annual	66,264	80,760	85,326	89,718	94,152	98,904	102,372	105,936	110,196	114,570	118,602
2 Annual	5,522	6,730	7,110.50	7,476.50	7,846	8,242	8,531	8,828	9,183	9,547.50	9,883.50
3 Annual	78,624	82,656	87,348	91,872	96,402	101,262	104,814	108,444	112,812	117,324	121,434
3 Annual	6,552	6,888	7,279	7,656	8,033.50	8,438.50	8,734.50	9,037	9,401	9,777	10,119.50
3A Annual	77,232	81,600	85,710	89,868	94,374	99,042	102,396	105,924	109,824	113,094	117,042
3A Annual	6,436	6,800	7,142.50	7,489	7,864.50	8,253.50	8,533	8,827	9,152	9,424.50	9,753.50
3B Annual	78,744	83,208	87,408	91,662	96,246	101,052	104,430	108,096	112,020	115,308	119,316
3B Annual	6,562	6,934	7,284	7,638.50	8,020.50	8,421	8,702.50	9,008	9,335	9,609	9,943
3AB Annual	83,508	88,242	92,700	97,182	102,072	107,166	110,766	114,654	118,830	122,274	126,552
3AB Annual	6,959	7,353.50	7,725	8,098.50	8,506	8,930.50	9,230.50	9,554.50	9,902.50	10,189.50	10,546
3AP Annual	85,488	90,342	94,902	99,540	104,508	109,728	113,412	117,384	121,656	125,202	129,582
3AP Annual	7,124	7,528.50	7,908.50	8,295	8,709	9,144	9,451	9,782	10,138	10,433.50	10,798.50
3B Annual	81,918	86,520	90,870	95,328	100,098	105,042	108,600	112,350	116,490	119,934	124,128
3B Annual	6,826.50	7,210	7,572.50	7,944	8,341.50	8,753.50	9,050	9,362.50	9,707.50	9,994.50	10,344
4 Annual	87,924	92,286	96,996	101,916	106,920	112,218	115,938	119,580	123,420	127,410	131,232
4 Annual	7,327	7,690.50	8,083	8,493	8,910	9,351.50	9,661.50	9,965	10,285	10,617.50	10,936
4B Annual	93,264	97,878	102,870	108,072	113,412	119,016	122,976	126,840	130,908	135,144	139,188
4B Annual	7,772	8,156.50	8,572.50	9,006	9,451	9,918	10,248	10,570	10,909	11,262	11,599
4P Annual	95,490	100,212	105,318	110,652	116,100	121,854	125,904	129,834	134,028	138,378	142,506
4P Annual	7,957.50	8,351	8,776.50	9,221	9,675	10,154.50	10,492	10,819.50	11,169	11,531.50	11,875.50
5 Annual	99,480	104,388	109,536	115,062	120,756	126,888	130,698	134,736	138,828	143,076	146,688
5 Annual	8,290	8,699	9,128	9,588.50	10,063	10,574	10,891.50	11,228	11,569	11,923	12,224
5B Annual	105,498	110,724	116,184	122,046	128,094	134,580	138,642	142,926	147,258	151,764	155,568
5B Annual	8,791.50	9,227	9,682	10,170.50	10,674.50	11,215	11,553.50	11,910.50	12,271.50	12,647	12,964
5P Annual	108,030	113,388	118,962	124,950	131,130	137,790	141,948	146,322	150,756	155,358	159,288
5P Annual	9,002.50	9,449	9,913.50	10,412.50	10,927.50	11,482.50	11,829	12,193.50	12,563	12,946.50	13,274
6 Annual	109,536	115,062	120,756	126,888	133,152	139,710	143,712	147,762	151,860	156,396	159,558
6 Annual	9,128	9,588.50	10,063	10,574	11,096	11,642.50	11,976	12,313.50	12,655	13,033	13,296.50
6B Annual	116,184	122,046	128,094	134,580	141,234	148,170	152,412	156,726	161,082	165,858	169,218
6B Annual	9,682	10,170.50	10,674.50	11,215	11,769.50	12,347.50	12,701	13,060.50	13,423.50	13,821.50	14,101.50
6P Annual	118,962	124,950	131,130	137,790	144,600	151,722	156,048	160,470	164,916	169,830	173,244
6P Annual	9,913.50	10,412.50	10,927.50	11,482.50	12,050	12,643.50	13,004	13,372.50	13,743	14,152.50	14,437

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 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
1 Annual	42,480	43,788	45,960	48,144	50,556	53,256	55,764	58,680	62,100		62,100
Monthly	3,540	3,649	3,830	4,012	4,213	4,438	4,647	4,890	5,175		5,175
2 Annual	47,640	49,104	51,564	54,324	56,880	59,856	62,712	65,952	69,936		69,936
Monthly	3,970	4,092	4,297	4,527	4,740	4,988	5,226	5,496	5,828		5,828
3 Annual	52,692	54,324	56,880	59,856	62,712	65,952	69,180	72,624	77,112		77,112
Monthly	4,391	4,527	4,740	4,988	5,226	5,496	5,765	6,052	6,426		6,426
4 Annual	58,044	59,856	62,712	65,952	69,180	72,624	76,344	80,172	84,936		84,936
Monthly	4,837	4,988	5,226	5,496	5,765	6,052	6,362	6,681	7,078		7,078
5 Annual	63,960	65,952	69,180	72,624	76,344	80,172	84,084	88,416	93,780		93,780
Monthly	5,330	5,496	5,765	6,052	6,362	6,681	7,007	7,368	7,815		7,815
6 Annual	70,428	72,624	76,344	80,172	84,084	88,416	92,844	97,080	102,516		102,516
Monthly	5,869	6,052	6,362	6,681	7,007	7,368	7,737	8,090	8,543		8,543
7 Annual	77,772	80,172	84,084	88,416	92,844	97,080	101,472	106,044	111,816		111,816
Monthly	6,481	6,681	7,007	7,368	7,737	8,090	8,456	8,837	9,318		9,318
8 Annual	85,764	88,416	92,844	97,080	101,472	106,044	110,688	115,752	122,112		122,112
Monthly	7,147	7,368	7,737	8,090	8,456	8,837	9,224	9,646	10,176		10,176
9 Annual	94,152	97,080	101,472	106,044	110,688	115,752	120,900	126,336	133,488		133,488
Monthly	7,846	8,090	8,456	8,837	9,224	9,646	10,075	10,528	11,124		11,124
10 Annual	102,864	106,044	110,688	115,752	120,900	126,336	132,180	138,048	142,176		142,176
Monthly	8,572	8,837	9,224	9,646	10,075	10,528	11,015	11,504	11,848		11,848

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	Next 12 Months	Maximum Rate
4 Annual	51,900	54,420	57,204	60,048	63,012	66,228	69,564	73,680	
4 Monthly	4,325	4,535	4,767	5,004	5,251	5,519	5,797	6,140	
5 Annual	57,204	60,048	63,012	66,228	69,564	72,960	75,852	78,780	
5 Monthly	4,767	5,004	5,251	5,519	5,797	6,080	6,321	6,565	
6 Annual	63,012	66,228	69,564	72,960	75,852	78,000	81,552	86,112	
6 Monthly	5,251	5,519	5,797	6,080	6,321	6,500	6,796	7,176	
7 Annual	69,564	72,960	75,852	78,000	81,552	85,248	89,076	93,936	
7 Monthly	5,797	6,080	6,321	6,500	6,796	7,104	7,423	7,828	
8 Annual	75,852	78,000	81,552	85,248	89,076	93,000	97,260	102,576	
8 Monthly	6,321	6,500	6,796	7,104	7,423	7,750	8,105	8,548	
9 Annual	81,552	85,248	89,076	93,000	97,260	101,580	106,152	112,164	
9 Monthly	6,796	7,104	7,423	7,750	8,105	8,465	8,846	9,347	
10 Annual	89,076	93,000	97,260	101,580	106,152	111,024	115,992	119,400	
10 Monthly	7,423	7,750	8,105	8,465	8,846	9,252	9,666	9,950	
11 Annual	97,260	101,580	106,152	111,024	115,992	118,200	123,540	129,144	
11 Monthly	8,105	8,465	8,846	9,252	9,666	9,850	10,295	10,762	
12 Annual	106,152	111,024	115,992	120,000	124,224	128,580	132,480	137,832	
12 Monthly	8,846	9,252	9,666	10,000	10,352	10,715	11,040	11,486	

Units: 00, 10, 20

**Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
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	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	Continuous Service
10 Annual	40,392	42,312	44,292	46,416	51,600	54,072	56,616	59,352	62,136	65,064	68,196	71,436	62,136	65,064	68,196	71,436
10 Monthly	3,366	3,526	3,691	3,868	4,300	4,506	4,718	4,946	5,178	5,422	5,683	5,953	5,178	5,422	5,683	5,953
11 Annual	44,292	46,416	48,588	50,964	56,616	59,352	62,136	65,064	68,196	71,436	74,844	78,384	68,196	71,436	74,844	78,384
11 Monthly	3,691	3,868	4,049	4,247	4,718	4,946	5,178	5,422	5,683	5,953	6,237	6,532	5,683	5,953	6,237	6,532
12 Annual	48,588	50,964	53,340	55,932	62,136	65,064	68,196	71,436	74,844	78,384	82,092	86,016	74,844	78,384	82,104	86,016
12 Monthly	4,049	4,247	4,445	4,661	5,178	5,422	5,683	5,953	6,237	6,532	6,841	7,168	6,237	6,532	6,842	7,168
13 Annual	53,340	55,932	58,560	61,308	68,196	71,448	74,844	78,384	82,092	86,016	90,036	94,368	82,092	86,016	90,036	94,368
13 Monthly	4,445	4,661	4,880	5,109	5,683	5,954	6,237	6,532	6,841	7,168	7,503	7,864	6,841	7,168	7,503	7,864
14 Annual	58,560	61,308	64,272	67,284	74,844	78,384	82,092	86,016	90,036	94,368	98,892	103,524	90,036	94,368	98,892	103,524
14 Monthly	4,880	5,109	5,356	5,607	6,237	6,532	6,841	7,168	7,503	7,864	8,241	8,627	7,503	7,864	8,241	8,627
15 Annual	64,272	67,284	70,548	73,860	82,092	86,016	90,036	94,368	98,892	103,524	108,540	113,640	98,892	103,524	108,540	113,640
15 Monthly	5,356	5,607	5,879	6,155	6,841	7,168	7,503	7,864	8,241	8,627	9,045	9,470	8,241	8,627	9,045	9,470

Units: 02

**Schedule J
PLUMBERS LOCAL 130**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12			
	Entrance Rate	Next 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	Next 12 Months	Next 12 Months	Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at 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	Longevity	Rates	Rates	Rates	Rates	Rates	Rates	Rates	Rates	
13 Annual	61,008	63,936	66,972	70,104	73,464	77,736	81,444	85,308	89,352	93,624	97,980	102,696	107,604	112,668	118,068	123,660	93,624	97,980	97,980	97,980	97,980	97,980	97,980	97,980	97,980	102,696
13 Monthly	5,084	5,328	5,581	5,842	6,122	6,478	6,787	7,109	7,446	7,802	8,165	8,558	8,967	9,389	9,839	10,305	7,802	8,165	8,165	8,165	8,165	8,165	8,165	8,165	8,165	8,558
15 Annual	73,464	76,980	80,616	84,468	88,440	93,624	97,980	102,696	107,604	112,668	118,068	123,660	129,528	135,684	142,104	148,860	112,668	118,068	118,068	118,068	118,068	118,068	118,068	118,068	118,068	123,660
15 Monthly	6,122	6,415	6,718	7,039	7,370	7,802	8,165	8,558	8,967	9,389	9,839	10,305	10,794	11,307	11,842	12,405	9,389	9,839	9,839	9,839	9,839	9,839	9,839	9,839	9,839	10,305
17 Annual	88,440	92,688	97,032	101,676	106,560	112,668	118,068	123,660	129,528	135,684	142,104	148,860	155,856	163,000	170,632	178,752	187,464	135,684	142,104	142,104	142,104	142,104	142,104	142,104	142,104	148,860
17 Monthly	7,370	7,724	8,086	8,473	8,880	9,389	9,839	10,305	10,794	11,307	11,842	12,405	12,996	13,614	14,260	14,934	15,636	11,307	11,842	11,842	11,842	11,842	11,842	11,842	11,842	12,405

Units: 16

Schedule L
NON-REPRESENTED EMPLOYEES
LEGAL SERVICES SALARY PLAN

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3
	First 6 months and less Than 1 Year of Legal Experience	Next 12 months and 1 to 2 Years of Legal Experience	Next 12 months and 2 to 3 Years of Legal Experience	Top Base Rate Next 12 months and 3 to 4 Years of Legal Experience	After 1 year at Top Base Rate and 4 to 5 Years of Legal Experience	After 1 year at First Intermediate Rate and 5 to 8 Years of Legal Experience	After 1 year at Second Intermediate Rate and 8 to 11 Years of Legal Experience	After 1 year at Third Intermediate Rate and 11 to 14 Years of Legal Experience	After 1 year at Top Intermediate Rate and 14 to 17 Years of Legal Experience	After 1 year at First Longevity Rate and 17 to 20 Years of Legal Experience	After 1 year at Second Longevity Rate and 20 to 23 Years of Legal Experience	After 1 year at Third Longevity Rate and 23 Years or More of Legal Experience	After 1 year at First Longevity Rate and 17 to 20 Years of Legal Experience	After 1 year at Second Longevity Rate and 20 to 23 Years of Legal Experience	After 1 year at Third Longevity Rate and 23 Years or More of Legal Experience
1 Annual	73,620	77,112	80,784	84,624	88,644	92,832	97,260	101,880	106,704	111,792	117,084	122,652	111,792	117,084	122,652
Monthly	6,135	6,426	6,732	7,052	7,387	7,736	8,105	8,490	8,892	9,316	9,757	10,221	9,316	9,757	10,221
2 Annual	77,112	82,356	88,644	92,832	97,260	101,880	106,704	111,792	117,084	122,652	128,460	134,580	122,652	128,460	134,580
Monthly	6,426	6,863	7,387	7,736	8,105	8,490	8,892	9,316	9,757	10,221	10,705	11,215	10,221	10,705	11,215
3 Annual	80,784	88,644	92,832	97,260	101,880	106,704	111,792	117,084	122,652	128,460	134,580	140,976	128,460	134,580	140,976
Monthly	6,732	7,387	7,736	8,105	8,490	8,892	9,316	9,757	10,221	10,705	11,215	11,748	10,705	11,215	11,748
4 Annual	92,832	97,260	101,880	106,704	111,792	117,084	122,652	128,460	134,580	140,976	147,660	154,680	140,976	147,660	154,680
Monthly	7,736	8,105	8,490	8,892	9,316	9,757	10,221	10,705	11,215	11,748	12,305	12,890	11,748	12,305	12,890

Units: 09

Schedule O

TEAMSTERS LOCAL #700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

Class Grade	Base Salary Plan		Intermediate		Rates		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
	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	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
15	Annual 64,824	67,908	71,124	74,496	75,528	79,956	83,724	87,720	91,908	96,252	100,860	105,660
	Monthly 5,402	5,659	5,927	6,208	6,294	6,663	6,977	7,310	7,659	8,021	8,405	8,805

Units: 59

Schedule P
TEAMSTERS LOCAL 726

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 11	Step 10	Step 9
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	Step 11	Step 10	Step 9
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	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
12 Annual	55,596	58,284	60,996	63,936	66,972	70,812	74,220	77,736	81,444	85,308	89,352	93,624	89,352	85,308	81,444
12 Monthly	4,633	4,857	5,083	5,328	5,581	5,901	6,185	6,478	6,787	7,109	7,446	7,802	7,446	7,109	6,787
14 Annual	66,972	70,104	73,464	76,980	80,616	85,308	89,352	93,624	97,980	102,696	107,604	112,668	107,604	102,696	97,980
14 Monthly	5,581	5,842	6,122	6,415	6,718	7,109	7,446	7,802	8,165	8,558	8,967	9,389	8,967	8,558	8,165
17 Annual	88,440	92,688	97,032	101,676	106,560	112,668	118,068	123,660	129,528	135,684	142,104	148,860	142,104	135,684	129,528
17 Monthly	7,370	7,724	8,086	8,473	8,880	9,389	9,839	10,305	10,794	11,307	11,842	12,405	11,842	11,307	10,794

Units: 08

Schedule Q
INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9
SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS

Class Grade		Step 1	Step 2	Step 3
		Entrance Rate	Next 12 Months	Next 12 Months
1	Annual	56,868	72,108	75,816
	Monthly	4,739	6,009	6,318
2	Annual	90,240	106,200	
	Monthly	7,520	8,850	

Units: 29

Schedule R
MACHINISTS LODGE 126

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12
	Entrance Rate	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			
11 Annual	50,664	53,064	55,596	58,284	61,008	64,596	67,668	70,812	74,220	77,736	81,444	85,308	77,736	81,444	85,308
11 Monthly	4,222	4,422	4,633	4,857	5,084	5,383	5,639	5,901	6,185	6,478	6,787	7,109	6,478	6,787	7,109
12 Annual	55,596	58,284	61,008	63,936	66,972	70,812	74,220	77,736	81,444	85,308	89,352	93,624	85,308	89,352	93,624
12 Monthly	4,633	4,857	5,084	5,328	5,581	5,901	6,185	6,478	6,787	7,109	7,446	7,802	7,109	7,446	7,802
13 Annual	61,008	63,936	66,972	70,104	73,464	77,736	81,444	85,308	89,352	93,624	97,980	102,696	93,624	97,980	102,696
13 Monthly	5,084	5,328	5,581	5,842	6,122	6,478	6,787	7,109	7,446	7,802	8,165	8,558	7,802	8,165	8,558
14 Annual	66,972	70,104	73,464	76,980	80,616	85,308	89,352	93,624	97,980	102,696	107,604	112,668	102,696	107,604	112,668
14 Monthly	5,581	5,842	6,122	6,415	6,718	7,109	7,446	7,802	8,165	8,558	8,967	9,389	8,558	8,967	9,389
15 Annual	73,464	76,980	80,616	84,468	88,440	93,624	97,980	102,696	107,604	112,668	118,068	123,660	112,668	118,068	123,660
15 Monthly	6,122	6,415	6,718	7,039	7,370	7,802	8,165	8,558	8,967	9,389	9,839	10,305	9,389	9,839	10,305

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
	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
4	Annual 68,544	71,856	75,492	79,332	84,228	88,368	92,772	97,476	102,396	107,448
	Monthly 5,712	5,988	6,291	6,611	7,019	7,364	7,731	8,123	8,533	8,954
5	Annual 75,492	79,332	83,412	87,516	92,772	97,476	102,396	107,448	112,848	118,512
	Monthly 6,291	6,611	6,951	7,293	7,731	8,123	8,533	8,954	9,404	9,876
8	Annual 91,848	96,552	101,388	106,416	111,756	118,512	124,476	130,740	137,304	144,192
	Monthly 7,654	8,046	8,449	8,868	9,313	9,876	10,373	10,895	11,442	12,016

Units: 37

Schedule SY
NON-REPRESENTED EMPLOYEES
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	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	71,964	74,004	77,652	81,492	85,656	90,852	95,376	100,152	105,156	110,460
6 Monthly	5,997	6,167	6,471	6,791	7,138	7,571	7,948	8,346	8,763	9,205
7 Annual	77,652	81,492	85,656	89,976	94,440	100,152	105,156	110,460	116,040	118,296
7 Monthly	6,471	6,791	7,138	7,498	7,870	8,346	8,763	9,205	9,670	9,858

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	84,468	7,039	88,440	7,370	92,688	7,724	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	Longevity	Rates	Rates	Rates	Rates	Rates	Rates	Rates	
16 Annual	80,616	84,468	88,440	92,688	97,032	102,696	107,604	112,668	118,068	123,660	129,528	135,684														
16 Monthly	6,718	7,039	7,370	7,724	8,086	8,558	8,967	9,389	9,839	10,305	10,794	11,307														
17 Annual	88,440	92,688	97,032	101,676	106,560	112,668	118,068	123,660	129,528	135,684	142,104	148,860														
17 Monthly	7,370	7,724	8,086	8,473	8,880	9,389	9,839	10,305	10,794	11,307	11,842	12,405														

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 & 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	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	Continuous Service	Continuous Service	Continuous Service
5 Annual	31,848	33,336	34,992	36,636	38,340	40,584	42,540	44,544	46,620	48,900	51,180	53,568	46,620	48,900	51,180	53,568	51,180	53,568
5 Monthly	2,654	2,778	2,916	3,053	3,195	3,382	3,545	3,712	3,885	4,075	4,265	4,464	3,885	4,075	4,265	4,464	4,265	4,464
6 Annual	34,992	36,636	38,340	40,164	42,120	44,544	46,620	48,900	51,180	53,568	56,136	58,848	51,180	53,568	56,136	58,848	56,136	58,848
6 Monthly	2,916	3,053	3,195	3,347	3,510	3,712	3,885	4,075	4,265	4,464	4,678	4,904	4,265	4,464	4,678	4,904	4,678	4,904
7 Annual	36,636	38,352	40,164	42,120	44,064	46,620	48,900	51,180	53,568	56,136	58,848	61,608	53,568	56,136	58,848	61,608	58,848	61,608
7 Monthly	3,053	3,196	3,347	3,510	3,672	3,885	4,075	4,265	4,464	4,678	4,904	5,134	4,464	4,678	4,904	5,134	4,904	5,134
8 Annual	38,340	40,164	42,120	44,064	46,176	48,900	51,180	53,568	56,136	58,848	61,608	64,596	56,136	58,848	61,608	64,596	61,608	64,596
8 Monthly	3,195	3,347	3,510	3,672	3,848	4,075	4,265	4,464	4,678	4,904	5,134	5,383	4,678	4,904	5,134	5,383	5,134	5,383
9 Annual	42,120	44,064	46,176	48,408	50,664	53,568	56,136	58,848	61,608	64,596	67,656	70,824	61,608	64,596	67,656	70,824	67,656	70,824
9 Monthly	3,510	3,672	3,848	4,034	4,222	4,464	4,678	4,904	5,134	5,383	5,638	5,902	5,134	5,383	5,638	5,902	5,638	5,902
10 Annual	46,176	48,408	50,664	53,064	55,596	58,848	61,608	64,596	67,656	70,824	74,232	77,748	67,656	70,824	74,232	77,748	74,232	77,748
10 Monthly	3,848	4,034	4,222	4,422	4,633	4,904	5,134	5,383	5,638	5,902	6,186	6,479	5,638	5,902	6,186	6,479	6,186	6,479
13 Annual	61,008	63,960	66,960	70,104	73,464	77,748	81,444	85,308	89,352	93,624	98,136	102,708	89,352	93,624	98,136	102,708	98,136	102,708
13 Monthly	5,084	5,330	5,580	5,842	6,122	6,479	6,787	7,109	7,446	7,802	8,166	8,559	7,446	7,802	8,166	8,559	8,166	8,559
14 Annual	66,972	70,104	73,464	76,992	80,616	85,308	89,352	93,624	98,136	102,708	107,640	112,668	98,136	102,708	107,640	112,668	107,640	112,668
14 Monthly	5,581	5,842	6,122	6,416	6,718	7,109	7,446	7,802	8,166	8,559	8,970	9,389	8,166	8,559	8,970	9,389	8,970	9,389
16 Annual	80,616	84,468	88,440	92,688	97,032	102,696	107,604	112,668	118,068	123,660	129,528	135,684	118,068	123,660	129,528	135,684	129,528	135,684
16 Monthly	6,718	7,039	7,370	7,724	8,086	8,558	8,967	9,389	9,839	10,305	10,794	11,307	9,839	10,305	10,794	11,307	10,794	11,307

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	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 & 11 Yrs Service	After 1 Year at Third Intermediate Rate & 14 Yrs Service	After 1 Year at Top Intermediate Rate & 17 Yrs Service	After 1 Year at First Longevity Rate & 20 Yrs Service	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Third Longevity Rate & 25 Yrs Service
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Service	After 1 Year at First Intermediate Rate & 8 Yrs Service	After 1 Year at Second Intermediate Rate & 11 Yrs Service	After 1 Year at Third Intermediate Rate & 14 Yrs Service	After 1 Year at Top Intermediate Rate & 17 Yrs Service	After 1 Year at First Longevity Rate & 20 Yrs Service	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Third Longevity Rate & 25 Yrs Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
8 Annual	38,340	40,164	42,120	44,064	46,176	48,900	51,180	53,568	56,136	58,848	61,608	64,596	56,136	58,848	61,608	64,596	61,608	64,596
8 Monthly	3,195	3,347	3,510	3,672	3,848	4,075	4,265	4,464	4,678	4,904	5,134	5,383	4,678	4,904	5,134	5,383	5,134	5,383
9 Annual	42,120	44,064	46,176	48,408	50,664	53,568	56,136	58,848	61,608	64,596	67,668	70,812	61,608	64,596	67,668	70,812	67,668	70,812
9 Monthly	3,510	3,672	3,848	4,034	4,222	4,464	4,678	4,904	5,134	5,383	5,639	5,901	5,134	5,383	5,639	5,901	5,639	5,901
10 Annual	46,176	48,408	50,664	53,064	55,596	58,848	61,608	64,596	67,668	70,812	74,220	77,736	67,668	70,812	74,220	77,736	74,220	77,736
10 Monthly	3,848	4,034	4,222	4,422	4,633	4,904	5,134	5,383	5,639	5,901	6,185	6,478	5,639	5,901	6,185	6,478	6,185	6,478
11 Annual	50,664	53,064	55,596	58,284	61,008	64,596	67,668	70,812	74,220	77,736	81,444	85,308	74,220	77,736	81,444	85,308	81,444	85,308
11 Monthly	4,222	4,422	4,633	4,857	5,084	5,383	5,639	5,901	6,185	6,478	6,787	7,109	6,185	6,478	6,787	7,109	6,787	7,109
12 Annual	55,596	58,284	61,008	63,936	66,972	70,812	74,220	77,736	81,444	85,308	89,352	93,624	81,444	85,308	89,352	93,624	89,352	93,624
12 Monthly	4,633	4,857	5,084	5,328	5,581	5,901	6,185	6,478	6,787	7,109	7,446	7,802	6,787	7,109	7,446	7,802	7,446	7,802
13 Annual	61,008	63,936	66,972	70,104	73,464	77,736	81,444	85,308	89,352	93,624	97,980	102,696	89,352	93,624	97,980	102,696	97,980	102,696
13 Monthly	5,084	5,328	5,581	5,842	6,122	6,478	6,787	7,109	7,446	7,802	8,165	8,558	7,446	7,802	8,165	8,558	8,165	8,558
14 Annual	66,972	70,104	73,464	76,980	80,616	85,308	89,352	93,624	97,980	102,696	107,604	112,668	97,980	102,696	107,604	112,668	107,604	112,668
14 Monthly	5,581	5,842	6,122	6,415	6,718	7,109	7,446	7,802	8,165	8,558	8,967	9,389	8,165	8,558	8,967	9,389	8,967	9,389
15 Annual	73,464	76,980	80,616	84,468	88,440	93,624	97,980	102,696	107,604	112,668	118,068	123,660	107,604	112,668	118,068	123,660	118,068	123,660
15 Monthly	6,122	6,415	6,718	7,039	7,370	7,802	8,165	8,558	8,967	9,389	9,839	10,305	8,967	9,389	9,839	10,305	9,839	10,305
16 Annual	80,616	84,468	88,440	92,688	97,032	102,696	107,604	112,668	118,068	123,660	129,528	135,684	118,068	123,660	129,528	135,684	129,528	135,684
16 Monthly	6,718	7,039	7,370	7,724	8,086	8,558	8,967	9,389	9,839	10,305	10,794	11,307	9,839	10,305	10,794	11,307	10,794	11,307
17 Annual	88,440	92,688	97,032	101,676	106,560	112,668	118,068	123,660	129,528	135,684	142,104	148,860	129,528	135,684	142,104	148,860	142,104	148,860
17 Monthly	7,370	7,724	8,086	8,473	8,880	9,389	9,839	10,305	10,794	11,307	11,842	12,405	10,794	11,307	11,842	12,405	11,842	12,405

Units: 53, 54

Schedule W
OPERATING ENGINEERS - LOCAL 150
SALARY SCHEDULE FOR BRIDGE OPERATORS

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	53,064	4,422	58,284	4,633	61,008	55,596	4,857	66,972	5,084	64,596	70,812	5,383	74,220	5,901	77,736	6,185	81,444	6,478	85,308	6,787	91,444	7,109	93,624
	First 6 Months	Next 12 Months	55,596	4,633	61,008	5,084	66,972	5,581	70,812	5,901	74,220	6,185	77,736	6,478	81,444	6,787	85,308	7,109	74,220	6,185	77,736	6,787	81,444	7,109	85,308
11 Annual	50,664	53,064	55,596	4,633	61,008	5,084	66,972	5,581	70,812	5,901	74,220	6,185	77,736	6,478	81,444	6,787	85,308	7,109	74,220	6,185	77,736	6,787	81,444	7,109	85,308
11 Monthly	4,222	4,422	4,633	4,857	5,084	5,383	5,581	5,810	6,038	6,266	6,494	6,722	6,950	7,178	7,406	7,634	7,862	8,090	8,318	8,546	8,774	9,002	9,230	9,458	9,686
12 Annual	55,596	58,284	61,008	63,936	66,972	70,812	74,220	77,736	81,444	85,308	89,352	93,624	98,136	102,888	107,880	113,112	118,584	124,296	130,248	136,440	142,872	149,544	156,456	163,608	170,992
12 Monthly	4,633	4,857	5,084	5,328	5,581	5,901	6,185	6,478	6,787	7,109	7,444	7,792	8,152	8,524	8,908	9,304	9,712	10,132	10,564	11,008	11,464	11,932	12,412	12,904	13,408

Units: 31

Schedule Y
ILLINOIS COUNCIL OF POLICE
SALARY SCHEDULE FOR AVIATION SECURITY SERGEANTS

Class Grade	Base Salary Plan		Intermediate		Rates		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
	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	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
15	Annual 64,944	68,028	71,244	74,664	75,708	80,136	83,892	87,900	92,112	96,432	101,040	105,840
	Monthly 5,412	5,669	5,937	6,222	6,309	6,678	6,991	7,325	7,676	8,036	8,420	8,820

Units: 58

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
31	Estimated Revenue for 2023		\$ 5,212,369,000		\$ 5,214,185,000
31	Total appropriable for charges and expenditures		\$ 5,434,479,000		\$ 5,436,295,000
31	Hotel Tax		\$ 118,297,000		\$ 120,113,000
33	Total Revenue - Corporate Fund		\$ 5,212,369,000		\$ 5,214,185,000

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

0740 - Chicago O'Hare Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
39	Estimated Revenue for 2023 - Total from Rates and Charges		\$1,664,516,000		\$ 1,666,337,000
39	Total appropriable revenue		\$1,664,516,000		\$ 1,666,337,000
31	Total appropriable for charges and expenditures		\$1,664,516,000		\$ 1,666,337,000

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
01-Office of the Mayor					
<u>Administrative-3010</u>					
9637	Administrative Assistant	1	68,844	2	68,844
9637	Administrative Assistant	1	63,516		
<u>Office of Community Engagement-3105</u>					
9877	Director - Mayor's Office			1	134,112
<u>Office of Policy-3145</u>					
9875	Senior Project Manager - Mayor's Office			1	118,452
9874	Project Manager - Mayor's Office			2	91,932
9873	Assistant Deputy Chief of Staff			1	151,128
<u>Office of Climate and Environmental Equity-3155</u>					
9875	Senior Project Manager - Mayor's Office	1	118,452		
9874	Project Manager - Mayor's Office	1	94,680		
9874	Project Manager - Mayor's Office	3	91,932		
9873	Assistant Deputy Chief of Staff	1	151,128		
LESS TURNOVER			778,929		1,048,509

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
<u>Operations-3010</u>					
0729	Information Coordinator	1	69,984		
0729	Information Coordinator			1	71,280
<u>Legal -3015</u>					
1611	Case Analyst			1	63,780
1387	Sr Compliance Officer			1	81,552
1368	Compliance Officer	2	75,852		
1262	Assistant Inspector General	4	113,724	6	113,724
1262	Assistant Inspector General	2	110,412		
1230	Complaint Intake Specialist - IGO	2	48,240	4	48,240
0308	Staff Assistant	1	59,184		
<u>Investigations-3020</u>					
1230	Complaint Intake Specialist - IGO	1	48,240		
LESS TURNOVER			704,862		695,466

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
25-Office of City Clerk					
.0135	For Delegate Agencies		350,000		525,000
.0159	Lease Purchase Agreements for Equipment and Machinery		97,800		109,300

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Strategy-3016				
	<u>Financial Policy-4006</u>				
9651	Deputy Comptroller	1	134,172	1	142,404
	LESS TURNOVER		557,513		565,745

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Street Operations-3157				
	<u>Permits-4678</u>				
0303	Administrative Assistant III			1	58,320
0302	Administrative Assistant II	1	55,620		
	LESS TURNOVER		1,501,972		1,504,672

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	28-City Treasurer's Office				
	Office of City Treasurer-2005				
	<u>Portfolio Management-3010</u>				
0242	Portfolio Manager	2	79,176	3	79,176
	LESS TURNOVER		179,967		195,802

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
30-Department of Administrative Hearings					
Finance and Administration-3010					
<u>Financial/Personnel/Payroll Management-4015</u>					
0380	Director of Administration I	1	75,996		
0380	Director of Administration I			1	76,992
	LESS TURNOVER		156,875		157,871

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Administration-3006					
<u>Corporation Counsel's Office-4005</u>					
1689	Administrative Assistant to Deputy Corporation Counsel			1	63,780
0863	Legal Secretary	1	53,952		
	LESS TURNOVER		2,161,784		2,171,612

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
33-Department of Human Resources					
<u>Workforce Compliance-3015</u>					
1347	Associate Disability Officer			1	69,564
Employment Services, Hiring and Compensation-3040					
<u>Hiring Classification-4045</u>					
1365	Classification and Compensation Analyst	1	112,164		
1365	Classification and Compensation Analyst	1	101,580		
1345	Senior Classification and Compensation Analyst			1	115,992
1345	Senior Classification and Compensation Analyst			1	106,152
<u>Employee Processing-4046</u>					
1357	Recruiting Coordinator	7	63,960	6	63,960
	LESS TURNOVER		734,362		745,565

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Departmental Administration-3006					
<u>Administration-4006</u>					
1646	Attorney	3	77,772		77,772
1633	Attorney-Excluded	1	112,128	4	112,128
0729	Information Coordinator	1	77,892		
0729	Information Coordinator			1	80,652
0309	Coordinator of Special Projects	1	69,984		
0303	Administrative Assistant III			1	53,952
0302	Administrative Assistant II	1	44,808		
<u>Information Technology-4009</u>					
1912	Project Coordinator			1	63,780
1717	Chief Data and Information Analyst	1	117,900		
1140	Chief Operations Analyst			1	117,900
Contract Management-3012					
<u>Contract Review and Audit-4137</u>					
1191	Contracts Administrator	2	101,508		
0195	Auditor IV - Excluded			2	101,508
	LESS TURNOVER		906,845		978,599

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services				
	Bureau of Finance and Administration-2103				
	Human Resources-3111				
	<u>Personnel -4131</u>				
1304	Supervi sor of Personnel Servi ces	1	69,984		
0122	Payrol l Admi ni strator - Excl uded			1	75,996
	LESS TURNOVER		256,789		262,801

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	39-Board of Election Commissioners				
	Election and Administration Division-2005				
.0181	Mobile Communication Services		1,609,380		1,349,980
.0190	Telephone - Centrex Billings		365,629		625,029

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Chicago Department of Public Health					
Department of Public Health-1005					
<u>Public Information-3006</u>					
0790	Public Relations Coordinator			1	75,996
0743	Supervisor of Information Services	1	64,992		
0729	Information Coordinator	1	69,984		
0729	Information Coordinator			1	71,280
<u>Fiscal Administration-3010</u>					
0118	Director of Finance	1	108,816	1	116,676
<u>STI Prevention and Control -3352</u>					
3752	Public Health Nurse II	1	75,492		
3467	Public Health Administrator III			1	78,252
3092	Program Director	1	93,756		
0313	Assistant Commissioner			1	108,816
	LESS TURNOVER		1,982,757		2,020,737

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
48-Mayor's Office for People with Disabilities					
Employment-3030					
<u>Employment Services-4025</u>					
0323	Administrative Assistant III - Excluded			1	48,240
	LESS TURNOVER		101,415		111,063

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
50-Department of Family and Support Services					
. 9220	Chi cago Youth Servi ces Corp		1,215,900		1,163,952
. 9259	Summer Programs		21,792,112		23,292,112
. 9260	After School Programs		17,417,176		15,969,124
<u>Homeless Servi ces-3030</u>					
3019	DI rector of Homeless Preventi on - Pol icy and Pl anni ng			2	109,824
0310	Proj ect Manager	1	91,896	5	91,896
0310	Proj ect Manager	1	89,220		
	LESS TURNOVER		576,766		676,368

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
Planning And Design-3042					
<u>North / Central Regions-4101</u>					
1984	Coordinator of Economic Development I - Planning and Development	1	81,552		
1441	Coordinating Planner	1	91,896		
1441	Coordinating Planner	1	87,432		
1408	Supervising Planner			1	106,152
1408	Supervising Planner			1	93,000
1405	City Planner V	2	75,852	3	75,852
1405	City Planner V			1	89,076
0309	Coordinator of Special Projects	1	103,920		
	LESS TURNOVER		510,743		510,023

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
Office of the Chief of Staff-3021					
<u>Communi cati ons Di vi si on-4022</u>					
0729	Informati on Coordi nator	1	77,892		
0729	Informati on Coordi nator	2	69,984		
0729	Informati on Coordi nator			1	80,652
0729	Informati on Coordi nator			2	71,280
<u>Office of Consti tutional Policing and Reform-3350</u>					
0311	Proj ects Admi ni strator	2	84,888	2	108,816
	LESS TURNOVER		57,780,003		57,980,958

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Chicago Fire Department					
Administrative Services-3106					
<u>Labor Relations-4121</u>					
0303	Administrative Assistant III			1	58,320
0302	Administrative Assistant II	1	55,620		
	LESS TURNOVER		18,777,876		18,780,576

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
60-Civilian Office of Police Accountability					
<u>Administration-3005</u>					
9961	Chief Administrator	1	185,724		
99A0	Chief Administrator			1	185,724
0689	Senior Help Desk Technician	1	76,992		
0689	Senior Help Desk Technician			1	64,992
	LESS TURNOVER		839,399		827,399

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
62-Community Commission for Public Safety and Accountability					
 <u>District Council -3010</u>					
3858	Director / Community Liaison			1	89,256
	LESS TURNOVER		412,478		430,329

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
67-Department of Buildings					
Administration-3006					
<u>Finance and Administration Services-4002</u>					
8315	Mason Inspector	1	9,496.93M		
Technical Inspections-3025					
<u>New Construction Inspection-4076</u>					
8315	Mason Inspector			1	9,496.93M

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
Advocacy and Outreach-3010					
<u>Cable Municipal Channel -4020</u>					
0729	Information Coordinator	1	77,892		
0729	Information Coordinator			1	80,652
Small Business Center-3013					
<u>Public Way Use-4043</u>					
1218	Supervisor of Compensation	1	103,920		
0350	Business Consultant	1	59,184	2	59,184

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
72-Office of Climate and Environmental Equity					
<u>Climate and Environmental Equity-3005</u>					
99A1	Chief Sustainability Officer			1	151,128
9679	Deputy Commissioner			1	124,372
2989	Grants Research Specialist			1	77,772
0310	Project Manager			3	94,680
0310	Project Manager			3	91,932
0303	Administrative Assistant III			1	53,952
	LESS TURNOVER				290,118

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
73-Chicago Animal Care and Control					
.0152	Advertising		15,000		20,000
<u>Animal Care-3010</u>					
3313	Veterinary Medical Manager	1	113,412	1	145,248
	LESS TURNOVER		337,920		374,756

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	<u>Refuse Collection-4025</u>				
6329	General Laborer - Streets and Sanitation	26,000H	21.73H	65,000H	21.73H

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Division of Administration-2115					
Human Resources-3218					
<u>Personnel -4218</u>					
0380	Director of Administration I	1	69,984		
0380	Director of Administration I			1	70,152
<u>Payroll -4219</u>					
0396	Director of Administration I - Excluded			1	99,228
0380	Director of Administration I	1	99,228		
	LESS TURNOVER		409,246		409,414

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

.0170	Surety Bond Premi ums		55,000		85,000
.0420	Furnl ture and FI xtures		350,000		320,000

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management Commissioner's Office-2005				
	<u>Public Relations-3010</u>				
0729	Information Coordinator	1	73,332		
0729	Information Coordinator			1	73,488
	LESS TURNOVER		371,935		372,091

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Strategy-3016				
	<u>Financial Policy-4006</u>				
9684	Deputy Director	1	123,864	1	142,404
	LESS TURNOVER		65,247		68,955

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Division of Infrastructure Management-2135					
<u>Program Support-3265</u>					
0396	Director of Administration I - Excluded			1	99,228
0380	Director of Administration I	1	99,228		
	LESS TURNOVER		464,656		479,488

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
<u>Administration and Support Services-3005</u>					
1191	Contracts Administrator	1	92,820	1	96,576
<u>References and Circulation Services-3010</u>					
0729	Information Coordinator	1	81,552		
0729	Information Coordinator			1	84,492
0574	Librarian III	7	97,080	8	97,080
0517	District Chief	1	97,260		
0506	Librarian II	36	93,780	35	93,780
0313	Assistant Commissioner			1	116,676
<u>Technical Services-3016</u>					
0690	Help Desk Technician			1	53,952
0663	Principal Computer Console Operator	1	52,956		
LESS TURNOVER			4,255,643		4,286,051

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago Midway Airport-2010					
Chicago Midway Airport-3010					
<u>Administration-4300</u>					
0310	Project Manager			1	99,504
<u>Custodial/Labor Services-4303</u>					
9535	General Laborer - Aviation	1	21.38H	4	21.38H
9535	General Laborer - Aviation	1	20.73H	5	20.73H
7005	Airport Maintenance Foreman			2	42.77H
<u>Operations-4313</u>					
7010	Airport Operations Supervisor I	4	66,972	3	66,972
7005	Airport Maintenance Foreman	2	42.77H		
0313	Assistant Commissioner			1	116,676
<u>Communications Center-4338</u>					
9535	General Laborer - Aviation	3	21.38H		
9535	General Laborer - Aviation	4	20.73H		
	LESS TURNOVER		1,864,076		2,013,285

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
.0039	For the Employment of Students as Trainees		23,500		
.0159	Lease Purchase Agreements for Equipment and Machinery		15,000		

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Operations-3017				
	<u>Cash Management and Disbursements-4026</u>				
0109	Accounting Technician	1	49,176		
0105	Assistant Comptroller			1	106,152
	LESS TURNOVER		67,960		79,355

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS**Chicago O'Hare Airport Fund-0740****STRIKE****ADD**

Code	Department and Item	Number	Amount	Number	Amount
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85-Chicago Department of Aviation**Chicago-O'Hare International Airport-2015**

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago-O'Hare International Airport-2015					
Chicago-O'Hare International Airport-3015					
<u>Administration-4400</u>					
1912	Project Coordinator	1	63,780		
0311	Projects Administrator	1	74,667		
<u>Noise Abatement / Environmental -4401</u>					
2085	Director of Environmental Health and Safety Compliance	1	104,580		
0313	Assistant Commissioner	1	104,580	2	104,580
<u>Human Resources-4402</u>					
1368	Compliance Officer	1	75,852		
0379	Director of Administration	1	117,840		
<u>Inter-Governmental Affairs-4405</u>					
1912	Project Coordinator			1	63,780
<u>External Communications-4406</u>					
0729	Information Coordinator	1	75,996		
0729	Information Coordinator	1	69,984		
0729	Information Coordinator			1	76,992
0729	Information Coordinator			1	71,280
<u>Concession Revenues-4407</u>					
3091	Assistant Program Director	1	64,992		
3057	Director of Program Operations	1	98,520		
0729	Information Coordinator	1	69,984		
0729	Information Coordinator			1	71,280
0313	Assistant Commissioner			1	116,676
0310	Project Manager			1	106,668
0308	Staff Assistant	1	89,388		
<u>Contracts-4408</u>					
7003	Aviation Communications Operator	1	74,844		
1912	Project Coordinator	1	63,780		
<u>MIS - Departmental -4412</u>					
1912	Project Coordinator	3	63,780	4	63,780
0601	Director of Information Systems			1	130,152
0311	Projects Administrator			1	74,667
<u>Capital Finance-4414</u>					

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago-O'Hare International Airport-2015					
Chicago-O'Hare International Airport-3015					
<u>Capital Finance-4414</u>					
0383	Director of Administrative Services	1	111,000		
0313	Assistant Commissioner			1	119,028
<u>Air Services Development-4421</u>					
0729	Information Coordinator	1	81,552		
0729	Information Coordinator			1	84,492
<u>Legal /Government Affairs-4510</u>					
1368	Compliance Officer			2	75,852
<u>Airfield Operations-4606</u>					
7010	Airport Operations Supervisor I	6	66,972	7	66,972
0313	Assistant Commissioner	2	116,676	1	116,676
<u>Vehicle Operations-4626</u>					
0313	Assistant Commissioner	1	109,908		
<u>Skilled Trades-4717</u>					
4634	Painter	26	50.30H	27	50.30H
<u>Security Operations-4800</u>					
4210	Aviation Security Officer	84	53,340	82	53,340
1368	Compliance Officer	1	75,852		
0310	Project Manager			1	104,580
<u>Communications Center-4808</u>					
7003	Aviation Communications Operator			1	74,844
<u>Airport Planning and Development-4911</u>					
0308	Staff Assistant			1	89,388
<u>Construction-4912</u>					
0313	Assistant Commissioner			1	109,908
0310	Project Manager	6	99,504	5	99,504
LESS TURNOVER			7,960,006		8,210,067

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS**Chicago O'Hare Airport Fund-0740****STRIKE****ADD**

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

.0172	For the Cost of Insurance Premiums and Expenses		15,791,036		17,815,000
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AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
21-Department of Housing					
<u>Construction and Compliance-3045</u>					
2917	Program Auditor III	1	64,992		
2915	Program Auditor II	2	59,184	3	59,184

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
 Planning And Design-3042					
 <u>South / West Regions-4102</u>					
1441	Coordi nati ng Pl anner	1	106,668		
1441	Coordi nati ng Pl anner	1	91,296		
1441	Coordi nati ng Pl anner	1	86,580		
1441	Coordi nati ng Pl anner	1	85,716		
1408	Supervi si ng Pl anner			1	111,024
1408	Supervi si ng Pl anner			1	93,000
1408	Supervi si ng Pl anner			1	89,076
1405	Ci ty Pl anner V			1	89,076
	LESS TURNOVER		283,658		289,766

AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

Neighborhoods Opportunity Fund-0D43

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
Planning And Design-3042					
<u>South / West Regions-4102</u>					
1441	Coordi nati ng Pl anner	1	86,580		
1408	Supervi si ng Pl anner			1	89,076
	LESS TURNOVER		58,910		61,406

CORRECTIONS AND REVISIONS OF CDBG YEAR XLIX BUDGET RECOMMENDATIONS

0J49-Community Development Block Grant Year XLIX

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	41-Chicago Department of Public Health				
	Lead Poisoning Prevention-2555				
	<u>Lead Paint Identification & Abatement-3555</u>				
3743	Public Health Aide	1	64,620		
3429	Case Manager Assistant			1	67,668
	LESS TURNOVER		112,925		115,973

CORRECTIONS AND REVISIONS OF CDBG YEAR XLIX BUDGET RECOMMENDATIONS

0J49-Community Development Block Grant Year XLIX

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
54-Department of Planning and Development					
Planning and Administration-2505					
<u>Communications and Outreach-3506</u>					
0729	Information Coordinator			1	71,280
0729	Information Coordinator			1	73,488
0729	Information Coordinator	1	73,332		
0729	Information Coordinator	1	69,984		
	LESS TURNOVER		53,519		54,971

GRANT REVENUE AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE

Estimate of Grant Revenue for 2023

Technical Amendment 1

Revenue Source	2023 STRIKE	2022 STRIKE
Awards from Agencies of the Federal Government for COVID-19	\$ 1,571,102,000	\$ 3,483,873,000
Awards from Agencies of the Federal Government	\$ 2,057,526,000	\$ 1,241,941,000
Awards from Agencies of the State of Illinois	\$ 805,251,000	\$ 514,415,000
Awards from Public and Private Agencies	\$ 144,557,000	\$ 64,962,000
Awards from Agencies of the State of Illinois for COVID-19	\$ -	\$ 1,015,000
Grant Program Income	\$ 25,479,000	\$ 29,248,000
Grand Total	\$ 4,603,915,000	\$ 5,335,454,000

GRANT REVENUE AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

ADD

Estimate of Grant Revenue for 2023

Technical Amendment 1

Revenue Source	2023 ADD	2022 ADD
Awards from Agencies of the Federal Government for COVID-19	\$ 1,579,447,000	\$ 3,492,218,000
Awards from Agencies of the Federal Government	\$ 2,079,226,000	\$ 1,243,641,000
Awards from Agencies of the State of Illinois	\$ 805,251,000	\$ 514,415,000
Awards from Public and Private Agencies	\$ 144,557,000	\$ 64,962,000
Awards from Agencies of the State of Illinois for COVID-19	\$ -	\$ 1,015,000
Grant Program Income	\$ 25,479,000	\$ 29,248,000
Grand Total	\$ 4,633,960,000	\$ 5,345,499,000
TOTAL	\$ 30,045,000	\$ 10,045,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u> <u>AMOUNT</u>	<u>ADD</u> <u>AMOUNT</u>
05 - Office of Budget and Management					
0J48	Community Development Block Grant	Federal	2022	\$ 1,506,776	\$ 1,406,776
G488	Emergency Food and Shelter	Federal	2022	\$ 25,000,000	\$ 16,000,000
G488	Emergency Food and Shelter	Federal	2023	\$ 25,000,000	\$ 36,000,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>	<u>ADD</u>
				<u>AMOUNT</u>	<u>AMOUNT</u>
21 - Department of Housing					
G489	Emergency Rental Housing Assistance	Federal - COVID	2022	\$ 10,000,000	\$ 18,345,000
G489	Emergency Rental Housing Assistance	Federal - COVID	2023	\$ 10,000,000	\$ 18,345,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u> <u>AMOUNT</u>	<u>ADD</u> <u>AMOUNT</u>
38 - Department of Assets, Information, and Services					
GA00	Coronavirus Local Fiscal Recovery Fund	Federal - COVID	2023	\$ 10,065,000	\$ 1,765,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>	<u>ADD</u>
				<u>AMOUNT</u>	<u>AMOUNT</u>
41 - Department of Public Health					
OU44	Lead Hazard Reduction	Federal	2022	\$ -	\$ 8,700,000
OU44	Lead Hazard Reduction	Federal	2023		\$ 8,700,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u> <u>AMOUNT</u>	<u>ADD</u> <u>AMOUNT</u>
48 - Mayor's Office for People with Disabilities					
OJ48	Community Development Block Grant	Federal	2022	\$ 4,389,796	\$ 4,489,796

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

<u>FUND</u>	<u>DEPARTMENT AND ITEM</u>	<u>SOURCE</u>	<u>YEAR</u>	<u>STRIKE</u>	<u>ADD</u>
				AMOUNT	AMOUNT
50 - Department of Family and Support Services					
GA00	Coronavirus Local Fiscal Recovery Fund	Federal - COVID	2023	\$ 213,000,000	\$ 221,300,000
TBD	Transit and Homelessness Support	Public	2022		\$ 2,000,000
TBD	Transit and Homelessness Support	Public	2023		\$ 2,000,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2023 BUDGET RECOMMENDATION

2023 Anticipated	\$	4,603,915,000	\$	4,633,960,000
2022 Total	\$	5,335,454,000	\$	5,345,499,000



CITY OF CHICAGO



COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS
CITY COUNCIL
CITY HALL - ROOM 200
121 NORTH LASALLE STREET
CHICAGO, ILLINOIS 60602

ALDERMAN PAT DOWELL
CHAIRMAN

PHONE: 312-744-3166
FACSIMILE: 312-744-9009

**November 4, 2022
CHICAGO, ILLINOIS**

TO THE PRESIDENT AND MEMBERS OF THE CITY COUNCIL:

Your Committee on the Budget and Government Operations, which was referred the 2023 Annual Appropriation Ordinance (O2022-3025), having the same under advisement, begs leave to report and recommend that Your Honorable Body Pass the 2023 Annual Appropriation Ordinance, as amended, transmitted herewith.

This recommendation was concurred in by a roll call vote of the members of the committee present on November 2, 2022.

(signed)

A handwritten signature in blue ink that reads "Pat Dowell".

Pat Dowell, Chairman
Committee on the Budget and Government
Operations