



Office of the Chicago City  
Clerk



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Office of the City Clerk

City Council Document Tracking Sheet

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



OFFICE OF THE MAYOR  
CITY OF CHICAGO

RAHM EMANUEL  
MAYOR

October 12, 2011

TO THE HONORABLE, THE CITY COUNCIL  
OF THE CITY OF CHICAGO

Ladies and Gentlemen:

I transmit herewith the proposed 2012 Budget recommendations and the Year XXXVIII Community Development Block Grant recommendations.

Your favorable consideration of these items will be appreciated.

Very truly yours,

A handwritten signature in black ink that reads "Rahm Emanuel".

Mayor



CITY OF CHICAGO

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BUDGET 2012  
RECOMMENDATIONS

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MAYOR RAHM EMANUEL

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Summary A

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

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

Summary B

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

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
<b>PROPERTY TAX SUPPORTED FUNDS</b>						
0510	- Bond Redemption and Interest Series	\$370,485,000	\$112,656,000	\$483,141,000		\$483,141,000
0516	- Library Bond Redemption Fund	4,340,000		4,340,000		4,340,000
0521	- Library Note Redemption and Interest Fund Tender Notes Series "B"	73,481,000		73,481,000	1,000,000	74,481,000
0549	- City Colleges Bond Redemption and Interest Fund	36,632,000		36,632,000		36,632,000
0681	- Municipal Employees' Annuity and Benefit Fund	129,138,000	35,031,000	164,169,000		164,169,000
0682	- Laborers' and Retirement Board Employees' Annuity and Benefit Fund	11,202,000	3,697,000	14,899,000		14,899,000
0683	- Policemen's Annuity and Benefit Fund	143,865,000	66,310,000	210,175,000		210,175,000
0684	- Firemen's Annuity and Benefit Fund	65,461,000	21,601,000	87,062,000		87,062,000
<b>Total - PROPERTY TAX SUPPORTED FUNDS</b>		<b>\$834,604,000</b>	<b>\$239,295,000</b>	<b>\$1,073,899,000</b>	<b>\$1,000,000</b>	<b>\$1,074,899,000</b>
<b>NON-PROPERTY TAX FUNDS</b>						
0100	- Corporate Fund		\$2,943,031,000	\$2,943,031,000	\$143,549,000	\$3,086,580,000
0200	- Water Fund		569,350,000	569,350,000		569,350,000
0300	- Vehicle Tax Fund		158,242,000	158,242,000	1,716,000	159,958,000
0310	- Motor Fuel Tax Fund		74,300,000	74,300,000	(2,600,000)	71,700,000
0314	- Sewer Fund		253,771,000	253,771,000		253,771,000
0342	- Library Fund-Buildings and Sites		4,229,000	4,229,000	1,055,000	5,284,000
0346	- Library Fund-Maintenance and Operation		78,207,000	78,207,000	750,000	78,957,000
0353	- Emergency Communication Fund		72,433,000	72,433,000		72,433,000
0355	- Special Events and Municipal Hotel Operators' Occupation Tax Fund		34,864,000	34,864,000	1,135,000	35,999,000
0505	- Sales Tax Bond Redemption Fund		26,654,000	26,654,000		26,654,000
0525	- Emergency Communication Bond Redemption and Interest Fund		21,505,000	21,505,000	820,000	22,325,000
0610	- Chicago Midway Airport Fund		229,377,000	229,377,000		229,377,000
0740	- Chicago O'Hare Airport Fund		952,812,000	952,812,000		952,812,000
0995	- Housing Revenue		7,468,000	7,468,000		7,468,000
0B09	- CTA Real Property Transfer Tax		29,372,000	29,372,000		29,372,000
0B21	- Tax Increment Financing Administration		7,504,000	7,504,000		7,504,000
<b>Total - NON-PROPERTY TAX FUNDS</b>		<b>\$5,463,119,000</b>	<b>\$5,463,119,000</b>	<b>\$5,463,119,000</b>	<b>\$146,425,000</b>	<b>\$5,609,544,000</b>
<b>Total - All Funds</b>		<b>\$834,604,000</b>	<b>\$5,702,414,000</b>	<b>\$6,537,018,000</b>	<b>\$147,425,000</b>	<b>\$6,684,443,000</b>
Deduct Transfers between Funds						330,297,000
<b>Total - All Funds</b>						<b>\$6,354,146,000</b>
Deduct Proceeds of Debt						70,541,000
<b>Net Total - All Funds</b>						<b>\$6,283,605,000</b>

(For Further Details See Estimate Statements)

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

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
<b>Property Tax Supported Funds</b>						
0510 - Bond Redemption and Interest Series			\$468,322,000		\$14,819,000	\$483,141,000
0516 - Library Bond Redemption Fund			4,167,000		173,000	4,340,000
0521 - Library Note Redemption and Interest Fund Tender Notes Series "B"	1,000,000		70,541,000		2,940,000	74,481,000
0549 - City Colleges Bond Redemption and Interest Fund			35,167,000		1,465,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund				164,169,000		164,169,000
0682 - Laborers' and Retirement Board Employees' Annuity and Benefit Fund				14,899,000		14,899,000
0683 - Policemen's Annuity and Benefit Fund				210,175,000		210,175,000
0684 - Firemen's Annuity and Benefit Fund				87,062,000		87,062,000
<b>Total - Property Tax Supported Funds</b>	<b>\$1,000,000</b>		<b>\$578,197,000</b>	<b>\$476,305,000</b>	<b>\$19,397,000</b>	<b>\$1,074,899,000</b>
<b>Non-Property Tax Supported Funds</b>						
0100 - Corporate Fund	\$3,086,242,494	\$337,506				\$3,086,580,000
0200 - Water Fund	406,752,817	5,190,183	157,407,000			569,350,000
0300 - Vehicle Tax Fund	159,838,575	119,425				159,958,000
0310 - Motor Fuel Tax Fund	56,082,000		15,618,000			71,700,000
0314 - Sewer Fund	166,886,707	484,293	86,400,000			253,771,000
0342 - Library Fund-Buildings and Sites	5,118,000		166,000			5,284,000
0346 - Library Fund-Maintenance and Operation	76,469,000		2,488,000			78,957,000
0353 - Emergency Communication Fund	72,433,000					72,433,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	35,999,000					35,999,000
0505 - Sales Tax Bond Redemption Fund			26,654,000			26,654,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,325,000			22,325,000
0610 - Chicago Midway Airport Fund	132,844,634	1,048,430	95,483,936			229,377,000
0740 - Chicago O'Hare Airport Fund	490,111,803	10,313,400	452,386,797			952,812,000
0995 - Housing Revenue	7,468,000					7,468,000
0B09 - CTA Real Property Transfer Tax	29,372,000					29,372,000
0B21 - Tax Increment Financing Administration	7,504,000					7,504,000
<b>Total - Non-Property Tax Supported Funds</b>	<b>\$4,733,122,030</b>	<b>\$17,493,237</b>	<b>\$858,928,733</b>			<b>\$5,609,544,000</b>
<b>Total - All Funds</b>	<b>\$4,734,122,030</b>	<b>\$17,493,237</b>	<b>\$1,437,125,733</b>	<b>\$476,305,000</b>	<b>\$19,397,000</b>	<b>\$6,684,443,000</b>
Deduct Transfers between Funds						330,297,000
<b>Total - All Funds</b>						<b>\$6,354,146,000</b>
Deduct Proceeds of Debt						70,541,000
<b>Net Total - All Funds</b>						<b>\$6,283,605,000</b>

Summary D

**SUMMARY OF PROPOSED 2012 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0100 - Corporate Fund</b>								
001 - Office of the Mayor	\$5,142,155	\$298,900	\$24,832	\$48,500				\$5,514,387
003 - Office of Inspector General	2,356,548	234,616	4,433	22,967			12,784	2,631,348
005 - Office of Budget and Management	1,535,908	68,000	1,500	6,050				1,611,458
006 - Department of Innovation and Technology	6,579,948	12,209,770	7,500	33,800				18,831,018
015 - City Council								
1005 - City Council	\$15,212,601	\$93,040	\$6,000				\$5,130,072	\$20,441,713
1010 - City Council Committees	4,110,527	222,550	8,000	148,400	9,500		214,500	4,713,477
1015 - Legislative Inspector General	356,209	24,000		4,000				60,000
2295 - City Council Legislative Reference Bureau	\$19,679,337	\$399,590	\$14,000	\$152,400	\$9,500		\$5,344,572	\$25,599,399
Total - 015 - City Council	2,406,222	371,199		74,540				2,851,961
025 - City Clerk								
027 - Department of Finance								
2011 - City Comptroller	\$3,023,028	\$361,909	\$1,800	\$42,200				\$3,428,937
2012 - Accounting and Financial Reporting	3,534,689	762,139	4,825	27,440				4,329,093
2015 - Financial Strategy and Operations	5,365,146	248,218	8,388	14,200				5,635,952
2020 - Revenue Services and Operations	18,504,084	21,953,345	41,801	291,009				40,790,239
Total - 027 - Department of Finance	\$30,426,947	\$23,325,611	\$56,814	\$374,849				\$54,184,221
028 - City Treasurer	1,790,315	421,959	975	10,000				2,223,249
030 - Department of Administrative Hearings	2,813,469	4,417,581	2,000	46,325				7,279,375
031 - Department of Law	24,776,942	3,117,317	135,923	151,145				28,181,327
033 - Department of Human Resources	4,619,373	779,586	2,360	56,915			170,000	5,628,234
035 - Department of Procurement Services	4,522,831	975,597	3,190	39,000				5,540,618
038 - Department of Fleet and Facility Management								
2005 - Commissioner's Office	\$287,809							\$287,809
2103 - Bureau of Finance and Administration	3,004,398	1,111,937	13,000	40,000				4,169,335
2126 - Bureau of Facility Management	22,925,549	21,316,445	40,000	1,107,900				45,389,894
2131 - Bureau of Asset Management	2,636,214	18,560,192	1,164	36,606,884			1,611,683	59,416,137
2140 - Fleet Operations	33,110,612	12,369,041		7,255,156				52,734,809
Total - 038 - Department of Fleet and Facility Management	\$61,964,582	\$53,357,615	\$54,164	\$45,009,940			\$1,611,683	\$161,997,984
039 - Board of Election Commissioners	10,339,972	3,666,893	21,319	294,549				14,322,733
041 - Department of Public Health	13,966,593	5,883,425	96,957	848,293	7,916			25,453,324
045 - Commission on Human Relations	1,147,221	90,997	1,841	8,912				1,248,971
048 - Mayor's Office for People with Disabilities	964,986	150,573	13,446	11,189				1,140,194
050 - Department of Family and Support Services	1,696,086	3,586,207	28,292	32,616			10,253,574	15,596,775
054 - Department of Housing and Economic Development	8,996,265	1,830,443	5,964	45,652			9,441,228	20,319,552
055 - Police Board	321,715	73,624	500	1,100				396,939
056 - Independent Police Review Authority	7,564,586	233,538	7,905	63,062				7,869,091

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

**0100 - Corporate Fund - Continued**

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

<b>Percent of Total</b>	<b>83.67</b>	<b>8.61</b>	<b>.04</b>	<b>1.87</b>	<b>.01</b>		<b>5.81</b>	<b>100.00</b>
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**0200 - Water Fund**

003 - Office of Inspector General	\$834,148	\$226,722	\$2,173	\$20,199			\$5,434	\$1,088,676
005 - Office of Budget and Management	110,880							110,880
006 - Department of Innovation and Technology		4,880,664						4,880,664
027 - Department of Finance								

Summary D

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

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

Summary D

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

0300 - Vehicle Tax Fund - Continued										
	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals		
081 - Department of Streets and Sanitation										
2020 - Bureau of Sanitation	\$6,097,606	\$2,836,150		\$17,590	\$48,060		\$27,600			\$9,027,006
2045 - Bureau of Street Operations	6,101,193	2,327,891	1,000	318,845	64,100		6,000			8,819,029
2070 - Bureau of Traffic Services	13,857,305	8,894,073	4,200	258,897			819,350			23,833,825
Total - 081 - Department of Streets and Sanitation	\$26,056,104	\$14,058,114	\$5,200	\$595,332	\$112,160		\$852,950			\$41,679,860
084 - Chicago Department of Transportation										
2125 - Division of Engineering	\$6,022,129	\$754,212	\$6,978	\$50,314						\$6,833,633
2135 - Division of Infrastructure Management	6,335,820	877,759	135,634	678,146			3,000			8,030,359
2145 - Division of Project Development	655,547	474,750	2,200	9,300						1,141,797
2150 - Division of Electrical Operations	11,764,850	1,210,929	107,560	751,050	4,450					13,838,839
2155 - Division of In-House Construction	16,111,270	903,680	14,925	878,570	2,815		143,000			18,054,260
Total - 084 - Chicago Department of Transportation	\$40,889,616	\$4,221,330	\$267,297	\$2,367,380	\$7,265		\$146,000			\$47,898,888
099 - Finance General	22,636,841	3,260,589					23,259,648			49,157,078
<b>Total - 0300 - Vehicle Tax Fund</b>	<b>\$96,292,920</b>	<b>\$25,842,050</b>	<b>\$317,820</b>	<b>\$13,071,182</b>	<b>\$119,425</b>		<b>\$24,314,603</b>			<b>\$159,958,000</b>
0310 - Motor Fuel Tax Fund										
038 - Department of Fleet and Facility Management										
081 - Department of Streets and Sanitation		\$50,000		\$12,085,000						\$12,135,000
084 - Chicago Department of Transportation		1,564,050		12,126,500			6,660,000			20,350,550
2150 - Division of Electrical Operations			\$42,000	\$2,206,874			\$1,300,000			\$3,548,874
2156 - Bridges and Pavement Maintenance			4,116,822	4,630,442			8,300,312			17,047,576
Total - 084 - Chicago Department of Transportation		\$4,116,822	\$42,000	\$6,837,316			\$9,600,312			\$20,596,450
099 - Finance General							18,618,000			18,618,000
<b>Total - 0310 - Motor Fuel Tax Fund</b>		<b>\$5,730,872</b>	<b>\$42,000</b>	<b>\$31,048,816</b>	<b>\$119,425</b>		<b>\$34,878,312</b>			<b>\$71,700,000</b>
0314 - Sewer Fund										
003 - Office of Inspector General										
027 - Department of Finance	\$668,076	\$111,586	\$2,173	\$23,042			\$6,392			\$811,269
2011 - City Comptroller		\$15,675								\$15,675
2015 - Financial Strategy and Operations		69,460								69,460
Total - 027 - Department of Finance		\$85,135								\$85,135
031 - Department of Law	478,545	121,718	4,851	6,551			952			612,617
038 - Department of Fleet and Facility Management										
2131 - Bureau of Asset Management		\$433,371		\$1,609,796						\$2,043,167
2140 - Fleet Operations	2,459,443	498,500		470,728						3,428,671
Total - 038 - Department of Fleet and Facility Management	\$2,459,443	\$931,871		\$2,080,524						\$5,471,838
067 - Department of Buildings	1,456,486	560,500	10,500							2,027,486

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

**0314 - Sewer Fund - Continued**

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

**0342 - Library Fund-Buildings and Sites**

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

**0346 - Library Fund-Maintenance and Operation**

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

**0353 - Emergency Communication Fund**

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

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

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

Summary D

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0505 - Sales Tax Bond Redemption Fund</b>								
099 - Finance General							\$26,654,000	\$26,654,000
<b>Total - 0505 - Sales Tax Bond Redemption Fund</b>							<b>\$26,654,000</b>	<b>\$26,654,000</b>
<b>0510 - Bond Redemption and Interest Series</b>								
099 - Finance General							\$483,141,000	\$483,141,000
<b>Total - 0510 - Bond Redemption and Interest Series</b>							<b>\$483,141,000</b>	<b>\$483,141,000</b>
<b>0516 - Library Bond Redemption Fund</b>								
099 - Finance General							\$4,340,000	\$4,340,000
<b>Total - 0516 - Library Bond Redemption Fund</b>							<b>\$4,340,000</b>	<b>\$4,340,000</b>
<b>0521 - Library Note Redemption and Interest Fund Tender Notes Series "B"</b>								
099 - Finance General							\$74,481,000	\$74,481,000
<b>Total - 0521 - Library Note Redemption and Interest Fund Tender Notes Series "B"</b>							<b>\$74,481,000</b>	<b>\$74,481,000</b>
<b>0525 - Emergency Communication Bond Redemption and Interest Fund</b>								
099 - Finance General							\$22,325,000	\$22,325,000
<b>Total - 0525 - Emergency Communication Bond Redemption and Interest Fund</b>							<b>\$22,325,000</b>	<b>\$22,325,000</b>
<b>0549 - City Colleges Bond Redemption and Interest Fund</b>								
099 - Finance General							\$36,632,000	\$36,632,000
<b>Total - 0549 - City Colleges Bond Redemption and Interest Fund</b>							<b>\$36,632,000</b>	<b>\$36,632,000</b>
<b>0610 - Chicago Midway Airport Fund</b>								
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	404,531	22,938	1,600	2,600				431,669
2015 - Financial Strategy and Operations		60,160						60,160
Total - 027 - Department of Finance	\$404,531	\$89,650	\$1,600	\$2,600				\$498,381
031 - Department of Law	427,022	146,473	6,200	7,548			1,020	588,263
033 - Department of Human Resources	61,719							61,719
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management	1,404,242	532,500		\$7,089,241				\$7,104,241
2140 - Fleet Operations	\$1,404,242	\$547,500		585,500	411,230			2,933,472
Total - 038 - Department of Fleet and Facility Management				\$7,674,741	\$411,230			\$10,037,713

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

**0610 - Chicago Midway Airport Fund - Continued**

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

**Pension Funds**

**\$476,305,000**

**0740 - Chicago O'Hare Airport Fund**

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

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

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

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

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

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

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

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

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

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

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

Summary F

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

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

Summary F

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

0100 - Corporate Fund - Continued

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

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

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

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

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

Summary F

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

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

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

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

Summary F

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

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

Summary F

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

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

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

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

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

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

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

**100 - Corporate Fund**

**Estimates at January 1, 2012**

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

**Detail of Corporate Revenue Estimates for 2012**

**Local Tax**

**Municipal Public Utility Tax**

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

**Chicago Sales Tax / HROT**

**\$250,748,000**

**Transaction Taxes**

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

**Transportation Taxes**

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

**Recreation Taxes**

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

**Business Taxes**

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

## Detail of Corporate Revenue Estimates for 2012 - Continued

### Proceeds and Transfers In

#### Proceeds and Transfers In

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

### Intergovernmental Revenue

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

### Local Non-Tax Revenue

#### Licenses, Permits, Certificates

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

<b>Fines, Forfeitures and Penalties</b>	<b>\$281,057,000</b>
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#### Charges for Services

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

<b>Municipal Parking</b>	<b>\$8,667,000</b>
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#### Leases, Rentals and Sales

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

<b>Interest Income</b>	<b>\$4,200,000</b>
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## Detail of Corporate Revenue Estimates for 2012 - Continued

### Local Non-Tax Revenue

#### Internal Service Earnings

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

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

### 0200 - Water Fund

#### Estimates at January 1, 2012

Current Assets	\$177,985,000
Current Liabilities	177,985,000
<b>Unreserved Fund Balance</b>	<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0300 - Vehicle Tax Fund

#### Estimates at January 1, 2012

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

#### Estimated Revenue for 2012

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

### 0310 - Motor Fuel Tax Fund

#### Estimates at January 1, 2012

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

#### Estimated Revenue for 2012

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

## Detail of Revenue Estimates for 2012 - Continued

### 0314 - Sewer Fund

#### Estimates at January 1, 2012

Current Assets	\$109,888,763
Current Liabilities	109,888,763
<b>Unreserved Fund Balance</b>	<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0342 - Library Fund-Buildings and Sites

#### Estimates at January 1, 2012

Current Assets	\$2,350,000
Current Liabilities	1,295,000
<b>Unreserved Fund Balance</b>	<b>\$1,055,000</b>

#### Estimated Revenue for 2012

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

### 0346 - Library Fund-Maintenance and Operation

#### Estimates at January 1, 2012

Current Assets	\$10,776,000
Current Liabilities	10,026,000
<b>Unreserved Fund Balance</b>	<b>\$750,000</b>

#### Estimated Revenue for 2012

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

## Detail of Revenue Estimates for 2012 - Continued

### 0353 - Emergency Communication Fund

#### Estimates at January 1, 2012

Current Assets		\$27,844,000
Current Liabilities		27,844,000
<b>Unreserved Fund Balance</b>		<b>\$0</b>

#### Estimated Revenue for 2012

Telephone Surcharge	\$72,433,000	
<b>Total appropriable revenue</b>		<b>72,433,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$72,433,000</b>

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

#### Estimates at January 1, 2012

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

#### Estimated Revenue for 2012

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

### 0505 - Sales Tax Bond Redemption Fund

#### Estimates at January 1, 2012

Current Assets		\$3,336,000
Current Liabilities		3,336,000
<b>Unreserved Fund Balance</b>		<b>\$0</b>

#### Estimated Revenue for 2012

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

## Detail of Revenue Estimates for 2012 - Continued

### 0510 - Bond Redemption and Interest Series

#### Estimates at January 1, 2012

Current Assets	\$682,234,000
Current Liabilities	682,234,000
<b>Unreserved Fund Balance</b>	<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0516 - Library Bond Redemption Fund

#### Estimates at January 1, 2012

Current Assets	\$6,908,000
Current Liabilities	6,908,000
<b>Unreserved Fund Balance</b>	<b>\$0</b>

#### Estimated Revenue for 2012

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

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

#### Estimates at January 1, 2012

Current Assets	\$73,072,000
Current Liabilities	72,072,000
<b>Unreserved Fund Balance</b>	<b>\$1,000,000</b>

#### Estimated Revenue for 2012

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

### 0525 - Emergency Communication Bond Redemption and Interest Fund

#### Estimates at January 1, 2012

Current Assets	\$24,300,000
Current Liabilities	23,480,000
<b>Unreserved Fund Balance</b>	<b>\$820,000</b>

#### Estimated Revenue for 2012

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

## Detail of Revenue Estimates for 2012 - Continued

### 0549 - City Colleges Bond Redemption and Interest Fund

#### Estimates at January 1, 2012

Current Assets		\$69,664,000
Current Liabilities		69,664,000
<b>Unreserved Fund Balance</b>		<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0610 - Chicago Midway Airport Fund

#### Estimates at January 1, 2012

Current Assets		\$80,050,000
Current Liabilities		80,050,000
<b>Unreserved Fund Balance</b>		<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0681 - Municipal Employees' Annuity and Benefit Fund

#### Estimates at January 1, 2012

Current Assets		\$144,493,000
Current Liabilities		144,493,000
<b>Unreserved Fund Balance</b>		<b>\$0</b>

#### Estimated Revenue for 2012

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

## Detail of Revenue Estimates for 2012 - Continued

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

#### Estimates at January 1, 2012

Current Assets	\$15,089,000
Current Liabilities	15,089,000
<b>Unreserved Fund Balance</b>	<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0683 - Policemen's Annuity and Benefit Fund

#### Estimates at January 1, 2012

Current Assets	\$153,158,000
Current Liabilities	153,158,000
<b>Unreserved Fund Balance</b>	<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0684 - Firemen's Annuity and Benefit Fund

#### Estimates at January 1, 2012

Current Assets	\$70,428,000
Current Liabilities	70,428,000
<b>Unreserved Fund Balance</b>	<b>\$0</b>

#### Estimated Revenue for 2012

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

## Detail of Revenue Estimates for 2012 - Continued

### 0740 - Chicago O'Hare Airport Fund

#### Estimates at January 1, 2012

Current Assets		\$352,475,000
Current Liabilities		352,475,000
<b>Unreserved Fund Balance</b>		<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0995 - Housing Revenue

#### Estimated Revenue for 2012

Housing Revenue	\$7,468,000	
<b>Total appropriable revenue</b>		<b>7,468,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$7,468,000</b>

### 0B09 - CTA Real Property Transfer Tax

#### Estimates at January 1, 2012

Current Assets		\$5,533,000
Current Liabilities		5,533,000
<b>Unreserved Fund Balance</b>		<b>\$0</b>

#### Estimated Revenue for 2012

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

### 0B21 - Tax Increment Financing Administration

#### Estimated Revenue for 2012

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

## APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2012

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

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

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

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

(001/1005/2005)

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

2011 and 2012 Initiatives

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

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

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

**Positions and Salaries**

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

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

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

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

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

**0100 - Corporate Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$2,347,185	\$2,467,620	\$2,467,620	\$2,062,525
0015 Schedule Salary Adjustments	8,113	7,473	7,473	
0020 Overtime	1,250	5,000	5,000	1,356
0030 Less Salary Savings from Unpaid Time Off		(207,309)	(207,309)	
0039 For the Employment of Students as Trainees		30,000	30,000	
<b>0000 Personnel Services - Total*</b>	<b>\$2,356,548</b>	<b>\$2,302,784</b>	<b>\$2,302,784</b>	<b>\$2,063,881</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$820	\$820	\$820	\$1,159
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	9,229
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,157	48,157	48,157	96,641
0149 For Software Maintenance and Licensing	1,649	1,649	1,649	1,649
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	22,771	27,618	27,618	25,241
0157 Rental of Equipment and Services	28,990	59,864	59,864	87,480
0159 Lease Purchase Agreements for Equipment and Machinery	9,231	9,231	9,231	7,708
0162 Repair/Maintenance of Equipment	1,487	1,487	1,487	
0166 Dues, Subscriptions and Memberships	721	721	721	512
0169 Technical Meeting Costs	21,728	21,728	21,728	20,255
0181 Mobile Communication Services	42,117	47,118	47,118	47,118
0189 Telephone - Non-Centrex Billings	51,945	62,445	62,445	20,357
<b>0100 Contractual Services - Total*</b>	<b>\$234,616</b>	<b>\$285,838</b>	<b>\$285,838</b>	<b>\$317,349</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$992
0270 Local Transportation	3,875	3,875	3,875	4,060
<b>0200 Travel - Total*</b>	<b>\$4,433</b>	<b>\$4,433</b>	<b>\$4,433</b>	<b>\$5,052</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$5,138	\$7,680	\$7,680	\$1,167
0340 Material and Supplies	6,036	6,036	6,036	8,320
0348 Books and Related Material	2,032	2,032	2,032	1,614
0350 Stationery and Office Supplies	9,761	9,761	9,761	4,116
<b>0300 Commodities and Materials - Total*</b>	<b>\$22,967</b>	<b>\$25,509</b>	<b>\$25,509</b>	<b>\$15,217</b>
<b>0700 Contingencies</b>	<b>12,784</b>	<b>12,784</b>	<b>12,784</b>	<b>14,784</b>
<b>Appropriation Total*</b>	<b>\$2,631,348</b>	<b>\$2,631,348</b>	<b>\$2,631,348</b>	<b>\$2,416,283</b>

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3005 - Administration</b>						
9903 Inspector General	1	\$161,856	1	\$161,856	1	\$161,856
<b>Section Position Total</b>	<b>1</b>	<b>\$161,856</b>	<b>1</b>	<b>\$161,856</b>	<b>1</b>	<b>\$161,856</b>
<b>3010 - Operations</b>						
1304 Supervisor of Personnel Services	1	\$66,564	1	\$63,516	1	\$63,516
0629 Principal Programmer/Analyst	1	83,352	1	83,352	1	83,352
0616 Senior Programmer/Analyst - IG			1	63,480	1	63,480
0123 Fiscal Administrator	1	69,684	1	69,684	1	69,684
Schedule Salary Adjustments		1,300		2,854		2,854
<b>Section Position Total</b>	<b>3</b>	<b>\$220,900</b>	<b>4</b>	<b>\$282,886</b>	<b>4</b>	<b>\$282,886</b>
<b>3015 - Legal</b>						
9659 Deputy Inspector General	1	\$126,624	1	\$126,624	1	\$126,624
1262 Assistant Inspector General	1	97,164	1	97,164	1	97,164
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		1,150				
<b>Section Position Total</b>	<b>3</b>	<b>\$282,586</b>	<b>3</b>	<b>\$281,436</b>	<b>3</b>	<b>\$281,436</b>
<b>3020 - Investigations</b>						
1680 Director of Legal Investigation	1	\$126,624	1	\$126,624	1	\$126,624
1288 Forensic Audit Investigator	1	66,180				
1279 Assistant Director of Legal Investigation - IG	1	115,008	1	115,008	1	115,008
1261 Assistant Chief Investigator - IG	2	76,008	2	76,008	2	76,008
1256 Supervising Investigator	2	77,280	1	77,280	1	77,280
1256 Supervising Investigator	1	59,796	1	73,752	1	73,752
1256 Supervising Investigator			1	66,564	1	66,564
1255 Investigator	1	49,668	2	52,008	2	52,008
1254 Investigator Specialist	1	54,492	1	63,516	1	63,516
0309 Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
0305 Assistant to the Director	1	84,780	1	80,916	1	80,916
0152 Senior Auditor - IG	1	76,500	1	76,500	1	76,500
Schedule Salary Adjustments		1,278		4,355		4,355
<b>Section Position Total</b>	<b>14</b>	<b>\$1,099,434</b>	<b>14</b>	<b>\$1,095,215</b>	<b>14</b>	<b>\$1,095,215</b>
<b>3026 - Audit and Policy Review</b>						
0153 Chief Auditor - IG			1	\$102,552	1	\$102,552
0152 Senior Auditor - IG	2	76,500	2	76,500	2	76,500
0152 Senior Auditor - IG	1	74,274	1	74,274	1	74,274
<b>Section Position Total</b>	<b>3</b>	<b>\$227,274</b>	<b>4</b>	<b>\$329,826</b>	<b>4</b>	<b>\$329,826</b>

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

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

**0100 - Corporate Fund**  
**005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

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

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

**Positions and Salaries**

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

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

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

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

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

**0100 - Corporate Fund**  
**006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**

(006/1005/2005)

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

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

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

**Positions and Salaries**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3105 - Citywide IT Administration</b>						
<b>4105 - Office of the CIO</b>						
9906 Chief Information Officer	1	\$141,840	1	\$141,840	1	\$141,840
9777 IT Director (DoIT)			1	123,624	1	123,624
9776 Managing Deputy Chief Information Officer	1	123,624	1	122,232	1	122,232
9775 First Deputy Chief Information Officer	1	128,304	1	128,304	1	128,304
0323 Administrative Assistant III - Excluded			1	63,276	1	63,276
0320 Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		2,121		438		438
<b>Subsection Position Total</b>	<b>4</b>	<b>\$473,169</b>	<b>6</b>	<b>\$656,994</b>	<b>6</b>	<b>\$656,994</b>
<b>4106 - Community Broadband and Digital Inclusion</b>						
9777 IT Director (DoIT)	1	\$115,008				
0311 Projects Administrator			1	89,844	1	89,844
<b>Subsection Position Total</b>	<b>1</b>	<b>\$115,008</b>	<b>1</b>	<b>\$89,844</b>	<b>1</b>	<b>\$89,844</b>
<b>4107 - Business Development Management</b>						
9777 IT Director (DoIT)	1	\$116,868	1	\$116,868	1	\$116,868
9777 IT Director (DoIT)	1	109,860	1	109,860	1	109,860
0629 Principal Programmer/Analyst	1	102,024	1	102,024	1	102,024
<b>Subsection Position Total</b>	<b>3</b>	<b>\$328,752</b>	<b>3</b>	<b>\$328,752</b>	<b>3</b>	<b>\$328,752</b>
<b>4108 - Project Management Office</b>						
9777 IT Director (DoIT)			1	\$110,856	1	\$110,856
0310 Project Manager	3	93,504	3	93,504	3	93,504
0310 Project Manager	1	76,116	1	76,116	1	76,116
<b>Subsection Position Total</b>	<b>4</b>	<b>\$356,628</b>	<b>5</b>	<b>\$467,484</b>	<b>5</b>	<b>\$467,484</b>
<b>4110 - Finance and Administration</b>						
1304 Supervisor of Personnel Services	1	\$77,280	1	\$77,280	1	\$77,280
0345 Contracts Coordinator	1	88,812	1	88,812	1	88,812
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
0134 Financial Analyst	1	80,916	1	80,916	1	80,916
0118 Director of Finance	1	90,252	1	90,252	1	90,252
0102 Accountant II	1	76,524	1	73,932	1	73,932
Schedule Salary Adjustments		5,193				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$473,469</b>	<b>6</b>	<b>\$465,684</b>	<b>6</b>	<b>\$465,684</b>
<b>Section Position Total</b>	<b>18</b>	<b>\$1,747,026</b>	<b>21</b>	<b>\$2,008,758</b>	<b>21</b>	<b>\$2,008,758</b>
<b>3110 - Enterprise Architect Management</b>						
<b>4111 - Green IT Architecture</b>						
9778 Assistant Chief Information Officer	1	\$105,828	1	\$105,828	1	\$105,828
<b>Subsection Position Total</b>	<b>1</b>	<b>\$105,828</b>	<b>1</b>	<b>\$105,828</b>	<b>1</b>	<b>\$105,828</b>
<b>4116 - Server and Storage Architecture</b>						
0310 Project Manager	1	\$102,708	1	\$102,708	1	\$102,708
<b>Subsection Position Total</b>	<b>1</b>	<b>\$102,708</b>	<b>1</b>	<b>\$102,708</b>	<b>1</b>	<b>\$102,708</b>

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

**3110 - Enterprise Architect Management - Continued**

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

**3115 - Citywide Financial Systems**

**4130 - Financial Systems**

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

**4140 - HR\Payroll Systems**

9778 Assistant Chief Information Officer	1	\$88,476	1	\$88,476	1	\$88,476
0629 Principal Programmer/Analyst	1	83,100	1	83,100	1	83,100
<b>Subsection Position Total</b>	<b>2</b>	<b>\$171,576</b>	<b>2</b>	<b>\$171,576</b>	<b>2</b>	<b>\$171,576</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$589,128</b>	<b>6</b>	<b>\$589,128</b>	<b>6</b>	<b>\$589,128</b>

**3120 - Citywide Regulatory Systems**

**4145 - Inspections and Permits**

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

**4147 - Business Licenses, Taxes and Investigations**

9777 IT Director (DoIT)	1	\$102,708				
1912 Project Coordinator	1	73,752	1	70,380	1	70,380
0601 Director of Information Systems			1	102,708	1	102,708
<b>Subsection Position Total</b>	<b>2</b>	<b>\$176,460</b>	<b>2</b>	<b>\$173,088</b>	<b>2</b>	<b>\$173,088</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$634,224</b>	<b>7</b>	<b>\$630,852</b>	<b>7</b>	<b>\$630,852</b>

**3125 - Citywide Services Systems**

**4149 - Customer Relationship Management System**

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

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3127 - Health Information Technology</b>						
<b>4129 - Health Enterprise Systems</b>						
0659 Principal Data Base Analyst	1	\$99,108	1	\$99,108	1	\$99,108
0634 Data Services Administrator	1	80,916	1	80,916	1	80,916
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0601 Director of Information Systems	1	113,208	1	113,208	1	113,208
<b>Subsection Position Total</b>	<b>4</b>	<b>\$403,584</b>	<b>4</b>	<b>\$403,584</b>	<b>4</b>	<b>\$403,584</b>
<b>4131 - Health Technical Operations</b>						
0601 Director of Information Systems	1	\$93,912	1	\$93,912	1	\$93,912
<b>Subsection Position Total</b>	<b>1</b>	<b>\$93,912</b>	<b>1</b>	<b>\$93,912</b>	<b>1</b>	<b>\$93,912</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$497,496</b>	<b>5</b>	<b>\$497,496</b>	<b>5</b>	<b>\$497,496</b>
<b>3136 - Software Development</b>						
<b>4167 - Application Development</b>						
9777 IT Director (DoIT)	1	\$118,332	1	\$118,332	1	\$118,332
0635 Senior Programmer/Analyst	1	83,100	1	83,604	1	83,604
0629 Principal Programmer/Analyst	1	80,916	1	79,464	1	79,464
0629 Principal Programmer/Analyst	1	79,464				
0625 Chief Programmer/Analyst	1	104,772	1	104,772	1	104,772
Schedule Salary Adjustments		3,830		3,393		3,393
<b>Subsection Position Total</b>	<b>5</b>	<b>\$470,414</b>	<b>4</b>	<b>\$389,565</b>	<b>4</b>	<b>\$389,565</b>
<b>4171 - Application Support</b>						
0653 Web Author	1	\$80,916	1	\$80,916	1	\$80,916
0637 Senior Programmer/Analyst - Per Agreement	1	99,648	1	96,276	1	96,276
0629 Principal Programmer/Analyst			1	102,024	1	102,024
0311 Projects Administrator			1	105,828	1	105,828
Schedule Salary Adjustments		2,576				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$183,140</b>	<b>4</b>	<b>\$385,044</b>	<b>4</b>	<b>\$385,044</b>
<b>4172 - Geographic Information Systems</b>						
9777 IT Director (DoIT)	1	\$108,684	1	\$108,684	1	\$108,684
0637 Senior Programmer/Analyst - Per Agreement	2	99,648	2	96,276	2	96,276
0624 GIS Data Base Analyst	1	90,696	1	90,696	1	90,696
0624 GIS Data Base Analyst	1	76,980	1	76,980	1	76,980
0624 GIS Data Base Analyst	1	76,212	1	76,212	1	76,212
<b>Subsection Position Total</b>	<b>6</b>	<b>\$551,868</b>	<b>6</b>	<b>\$545,124</b>	<b>6</b>	<b>\$545,124</b>
<b>Section Position Total</b>	<b>13</b>	<b>\$1,205,422</b>	<b>14</b>	<b>\$1,319,733</b>	<b>14</b>	<b>\$1,319,733</b>

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

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

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

**2005 - CITY COUNCIL**

(015/1005/2005)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$6,248,401	\$6,106,997	\$6,106,997	\$5,804,363
0017 Salary Allowance for Three Full-Time Salaried Employees per Alderman	8,824,200	8,824,200	8,824,200	7,700,840
0030 Less Salary Savings from Unpaid Time Off		(870,881)	(870,881)	
0039 For the Employment of Students as Trainees	140,000	140,000	140,000	97,069
<b>0000 Personnel Services - Total*</b>	<b>\$15,212,601</b>	<b>\$14,200,316</b>	<b>\$14,200,316</b>	<b>\$13,602,272</b>
<b>0100 Contractual Services</b>				
0181 Mobile Communication Services	\$1,540	\$1,540	\$1,540	
0190 Telephone - Centrex Billing	85,000	85,000	85,000	86,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	6,500	6,500	6,500	5,800
<b>0100 Contractual Services - Total*</b>	<b>\$93,040</b>	<b>\$93,040</b>	<b>\$93,040</b>	<b>\$91,800</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	6,000	6,000	6,000	
<b>0200 Travel - Total*</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	
<b>0700 Contingencies</b>	<b>43,000</b>	<b>43,000</b>	<b>48,000</b>	<b>48,000</b>
<b>0900 Specific Purposes - Financial</b>				
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	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	
<b>9000 Specific Purpose - General</b>				
9001 For the Employment of Personnel as Needed by the Aldermen to Perform Secretarial, Clerical, Stenographic, Research, Investigations or Other Functions Expressly Related to the Office of Alderman, Provided That No Expenditure Shall Be Made From This Account for the Purpose Enumerated Unless the Comptroller Shall Be So Authorized in Writing by the Chairman of The Committee on Finance	\$1,326,000	\$1,326,000	\$1,326,000	\$1,266,181
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His Or Her Designee	3,664,000	3,664,000	3,664,000	2,950,644
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. To Be Expended at the Direction of The Chairman of the Committee on Finance	92,072	92,072	107,072	39,840
9071 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the Vice-Mayor			114,232	127,441
9072 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the President Pro Tempore of the City Council	4,000	4,000	4,000	2,151
<b>9000 Specific Purpose - General - Total</b>	<b>\$5,086,072</b>	<b>\$5,086,072</b>	<b>\$5,215,304</b>	<b>\$4,386,257</b>
<b>Appropriation Total*</b>	<b>\$20,441,713</b>	<b>\$19,429,428</b>	<b>\$19,563,660</b>	<b>\$18,128,329</b>

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - City Council</b>						
9699 Legislative Aide	2	\$41,220	2	\$41,220	2	\$41,220
9699 Legislative Aide	1	31,404				
9645 Assistant to the Alderman	50		50		50	
9625 Staff Assistant to the Alderman	100		100		100	
9619 Sergeant at Arms	1	91,980	1	91,980	1	91,980
9611 Assistant Sergeant-At-Arms	1	89,928	1	89,928	1	89,928
9611 Assistant Sergeant-At-Arms	1	69,684	1	69,684	1	69,684
9611 Assistant Sergeant-At-Arms	1	60,408	1	59,688	1	59,688
9611 Assistant Sergeant-At-Arms	1	59,688	1	55,776	1	55,776
9607 Secretary to President Pro-Tem	1	62,808	2	31,404	2	31,404
9603 Assistant Council Committee Secretary	1	66,048	1	66,048	1	66,048
9603 Assistant Council Committee Secretary	1	63,588	1	63,588	1	63,588
9601 Alderman	19	114,913	35	110,556	35	110,556
9601 Alderman	8	112,345	6	108,086	6	108,086
9601 Alderman	3	110,847	4	106,644	4	106,644
9601 Alderman	4	110,556	5	104,101	5	104,101
9601 Alderman	1	108,203				
9601 Alderman	11	108,086				
9601 Alderman	4	104,101				
<b>Section Position Total</b>	<b>211</b>	<b>\$6,248,401</b>	<b>211</b>	<b>\$6,106,997</b>	<b>211</b>	<b>\$6,106,997</b>
<b>Position Total</b>	<b>211</b>	<b>\$6,248,401</b>	<b>211</b>	<b>\$6,106,997</b>	<b>211</b>	<b>\$6,106,997</b>

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

**2010 - COMMITTEE ON FINANCE**

(015/1010/2010)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,698,740	\$1,637,704	\$1,672,704	\$1,576,838
0030 Less Salary Savings from Unpaid Time Off		(92,523)	(92,523)	
<b>0000 Personnel Services - Total*</b>	<b>\$1,698,740</b>	<b>\$1,545,181</b>	<b>\$1,580,181</b>	<b>\$1,576,838</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$16,000	\$16,000	\$20,000	\$11,780
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	20,000	9,748
0143 Court Reporting	20,000	20,000	20,000	19,832
0157 Rental of Equipment and Services	65,000	65,000	65,000	58,407
0166 Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,797
0169 Technical Meeting Costs	2,500	2,500	5,000	1,667
0176 Maintenance and Operation - City Owned Vehicles			1,500	
0190 Telephone - Centrex Billing	23,000	23,000	23,000	25,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	4,800	4,800	4,800	3,800
<b>0100 Contractual Services - Total*</b>	<b>\$145,800</b>	<b>\$145,800</b>	<b>\$161,300</b>	<b>\$132,031</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	8,000	8,000	10,000	8,360
<b>0200 Travel - Total*</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$8,360</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	\$2,463
0348 Books and Related Material	3,000	3,000	3,000	2,250
0350 Stationery and Office Supplies	45,000	45,000	45,000	37,202
<b>0300 Commodities and Materials - Total*</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$41,915</b>
<b>0700 Contingencies</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>9000 Specific Purpose - General</b>				
9005 For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the Direction of the Committee of Finance	\$50,000	\$50,000	\$100,000	
9006 For Legal Assistance to the City Council. To Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	34,713
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. To Be Expended at the Direction of The Chairman of the Committee on Finance	92,500	92,500	100,000	65,812
9073 For Contingent Expense Authorized by the Chairman of the Committee on Finance			50,000	50,000
<b>9000 Specific Purpose - General - Total</b>	<b>\$192,500</b>	<b>\$192,500</b>	<b>\$300,000</b>	<b>\$150,525</b>
<b>Appropriation Total*</b>	<b>\$2,096,640</b>	<b>\$1,943,081</b>	<b>\$2,103,081</b>	<b>\$1,909,669</b>

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Administration</b>						
9838 Administrative Staff Investigator			1	\$57,192	1	\$57,192
9709 Assistant Chief Administrative Officer	1	113,208	1	113,208	1	113,208
9699 Legislative Aide	1	90,696				
9699 Legislative Aide	1	31,236				
9699 Legislative Aide	1	24,624				
9614 Deputy Chief Administrative Officer	1	145,188	1	145,188	1	145,188
9613 Chief Administrative Officer	1	160,248	1	160,248	1	160,248
9604 Secretary of Committee on Finance	1	62,340	1	62,340	1	62,340
9604 Secretary of Committee on Finance			1	49,836	1	49,836
9185 Security Specialist	2	52,000				
<b>Section Position Total</b>	<b>9</b>	<b>\$731,540</b>	<b>6</b>	<b>\$588,012</b>	<b>6</b>	<b>\$588,012</b>
<b>3020 - Worker's Compensation and Police and Fire Disability</b>						
9838 Administrative Staff Investigator	1	\$57,192	1	\$62,340	1	\$62,340
9838 Administrative Staff Investigator	1	42,180	1	47,472	1	47,472
9838 Administrative Staff Investigator			1	42,180	1	42,180
9837 Chief Investigator	1	69,684	1	69,684	1	69,684
9836 Disability Claims Investigator	1	40,260	1	40,260	1	40,260
9834 Legislative Research Analyst	1	83,940	1	83,940	1	83,940
9834 Legislative Research Analyst			1	44,352	1	44,352
9834 Legislative Research Analyst			1	45,240	1	45,240
9727 Director of Workers Compensation	1	119,556	1	119,556	1	119,556
9699 Legislative Aide	1	57,048				
9699 Legislative Aide	1	23,520				
<b>Section Position Total</b>	<b>8</b>	<b>\$493,380</b>	<b>9</b>	<b>\$555,024</b>	<b>9</b>	<b>\$555,024</b>
<b>3025 - Legislative Preparation and Research</b>						
9834 Legislative Research Analyst	1	\$66,648	2	\$40,944	2	\$40,944
9834 Legislative Research Analyst	1	45,240				
9834 Legislative Research Analyst	1	40,944				
9833 Manager of Legislative Preparation and Research			1	119,556	1	119,556
9699 Legislative Aide	1	34,248				
9637 Administrative Assistant			1	77,136	1	77,136
<b>Section Position Total</b>	<b>4</b>	<b>\$187,080</b>	<b>4</b>	<b>\$278,580</b>	<b>4</b>	<b>\$278,580</b>
<b>3030 - Information Services</b>						
9839 Manager - Information Services	1	\$102,552	1	\$102,552	1	\$102,552
9834 Legislative Research Analyst			2	40,944	2	40,944
9834 Legislative Research Analyst			1	66,648	1	66,648
9699 Legislative Aide	1	83,136				
9699 Legislative Aide	1	63,480				
9699 Legislative Aide	1	37,572				
<b>Section Position Total</b>	<b>4</b>	<b>\$286,740</b>	<b>4</b>	<b>\$251,088</b>	<b>4</b>	<b>\$251,088</b>
<b>Position Total</b>	<b>25</b>	<b>\$1,698,740</b>	<b>23</b>	<b>\$1,672,704</b>	<b>23</b>	<b>\$1,672,704</b>

0100 - Corporate Fund  
015 - City Council - Continued

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

**2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS**

(015/1010/2214)

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

**2215 - COMMITTEE ON PARKS AND RECREATION**

(015/1010/2215)

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

**2217 - COMMITTEE ON HISTORICAL LANDMARK PRESERVATION**

(015/1010/2217)

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

**2220 - COMMITTEE ON AVIATION**

(015/1010/2220)

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

0100 - Corporate Fund  
015 - City Council - Continued

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

**2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION**

(015/1010/2225)

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

**2235 - COMMITTEE ON PUBLIC SAFETY**

(015/1010/2235)

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

**2240 - COMM ON HEALTH AND ENVIRONMENTAL PROTECTION**

(015/1010/2240)

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

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

**2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS**

(015/1010/2245)

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

**2250 - COMMITTEE ON BUILDINGS**

(015/1010/2250)

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

**2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT**

(015/1010/2255)

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

**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)

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

**2270 - COMMITTEE ON ENERGY, ENVIRONMENTAL PROTECTION AND PUBLIC UTILITIES**

(015/1010/2270)

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

**2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS**

(015/1010/2275)

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

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

**2280 - COMMITTEE ON HOUSING AND REAL ESTATE**

(015/1010/2280)

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

**2286 - COMMITTEE ON HUMAN RELATIONS**

(015/1010/2286)

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

**2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT**

(015/1010/2290)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>	<b>479,312</b>	<b>479,312</b>		
<b>0100 Contractual Services</b>	<b>30,000</b>	<b>30,000</b>		
<b>0300 Commodities and Materials</b>	<b>5,000</b>	<b>5,000</b>		
<b>Appropriation Total*</b>	<b>\$514,312</b>	<b>\$514,312</b>		

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

**2295 - CITY COUNCIL LEGISLATIVE REFERENCE BUREAU**

(015/1010/2295)

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

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

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

**2015 - LEGISLATIVE INSPECTOR GENERAL**

(015/1015/2015)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	60,000	60,000	100,000	
<b>0100 Contractual Services - Total*</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$100,000</b>	
<b>Appropriation Total*</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$100,000</b>	

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

(023/1005/2010)

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

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

**Positions and Salaries**

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

**0100 - Corporate Fund  
025 - CITY CLERK**

(025/1005/2005)

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

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

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2012 Recommendations</b>		<b>2011 Revised</b>		<b>2011 Appropriation</b>	
	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>
<b>3005 - Administration</b>						
9925 City Clerk	1	\$133,545	1	\$133,545	1	\$133,545
9629 Secretary to City Clerk	1	76,512	1	76,512	1	76,512
3057 Director of Program Operations	1	83,940	1	83,940	1	83,940
1302 Administrative Services Officer II	1	88,812	1	84,780	1	84,780
1302 Administrative Services Officer II	1	70,380	1	70,380	1	70,380
0315 Deputy City Clerk	1	122,832	1	122,832	1	122,832
0311 Projects Administrator	1	87,924	1	87,924	1	87,924
0212 Director of Collection Processing	1	97,416	1	97,416	1	97,416
Schedule Salary Adjustments		141		3,192		3,192
<b>Section Position Total</b>	<b>8</b>	<b>\$761,502</b>	<b>8</b>	<b>\$760,521</b>	<b>8</b>	<b>\$760,521</b>

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

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

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

(027/1005/2005)

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

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

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

**Positions and Salaries**

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

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

**3015 - Operations - Continued**

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

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

**3015 - Operations - Continued**

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

**3020 - Accounting**

**4050 - General**

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

**4062 - Cost Control**

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

**3025 - Risk/Benefits**

**4065 - Administration**

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

**4070 - Risk Management**

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

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

**3025 - Risk/Benefits - Continued**

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

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

(027/1005/2010)

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

**Positions and Salaries**

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

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

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

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

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

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

(027/1005/2011)

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

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

**Positions and Salaries**

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

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

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

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

(027/1005/2012)

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

**Positions and Salaries**

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

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

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

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

**3041 - Grant and Project Accounting - Continued**

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

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

(027/1005/2015)

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

**Positions and Salaries**

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

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4006 - Financial Policy</b>						
9651 Deputy Comptroller	1	\$119,088				
1454 Director of Project Development	1	106,248				
0810 Executive Secretary II	1	45,240				
0311 Projects Administrator	1	92,100				
0144 Fiscal Policy Analyst	1	66,648				
0105 Assistant Comptroller	1	94,152				
Schedule Salary Adjustments		3,824				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$527,300</b>				
<b>4077 - Benefits and Risk Management</b>						
9672 Risk Manager	1	\$110,112				
7401 Customer Services Supervisor	1	67,224				
1912 Project Coordinator	2	73,752				
1912 Project Coordinator	1	70,380				
1711 Senior Risk Analyst	1	73,752				
1709 Risk Analyst	1	77,280				
0790 Public Relations Coordinator	1	102,060				
0366 Staff Assistant - Excluded	1	63,276				
0329 Benefits Manager	1	110,112				
0308 Staff Assistant	1	67,224				
0308 Staff Assistant	1	64,152				
0308 Staff Assistant	1	54,492				
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	60,600				
0302 Administrative Assistant II	1	57,828				
0302 Administrative Assistant II	1	55,212				
0302 Administrative Assistant II	2	50,280				
0233 Benefits Claims Supervisor	1	87,924				
0232 Assistant Manager of Audit and Finance	1	97,416				
0223 Manager of Audit and Finance	1	85,872				
0134 Financial Analyst	1	88,812				
Schedule Salary Adjustments		5,235				
<b>Subsection Position Total</b>	<b>23</b>	<b>\$1,710,483</b>				
<b>Section Position Total</b>	<b>29</b>	<b>\$2,237,783</b>				

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

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

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

(027/1005/2020)

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

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

**Positions and Salaries**

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

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

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

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

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

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

**3157 - Street Operations - Continued**

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

**3220 - Accounts Receivable**

**4201 - Billing, Noticing and Customer Service**

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

**4202 - Advanced Collections**

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

**4203 - Project Management and Reporting**

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

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

**3220 - Accounts Receivable - Continued**

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

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

(028/1005/2005)

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

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

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Executive</b>						
9928 City Treasurer	1	\$133,545	1	\$133,545	1	\$133,545
0705 Director Public Affairs	1	102,708	1	102,708	1	102,708
0340 Assistant to the City Treasurer	1	73,020	1	73,020	1	73,020
<b>Section Position Total</b>	<b>3</b>	<b>\$309,273</b>	<b>3</b>	<b>\$309,273</b>	<b>3</b>	<b>\$309,273</b>
<b>3010 - Portfolio Management</b>						
9676 Assistant City Treasurer	1	\$82,500	1	\$85,020	1	\$85,020
9676 Assistant City Treasurer			1	82,500	1	82,500
9673 Deputy City Treasurer	1	115,992	1	115,992	1	115,992
0242 Portfolio Manager	1	56,496	1	46,500	1	46,500
<b>Section Position Total</b>	<b>3</b>	<b>\$254,988</b>	<b>4</b>	<b>\$330,012</b>	<b>4</b>	<b>\$330,012</b>
<b>3015 - Financial Reporting</b>						
9676 Assistant City Treasurer	1	\$82,500				
9673 Deputy City Treasurer			1	82,500	1	82,500
0810 Executive Secretary II	1	47,424	1	45,240	1	45,240
0308 Staff Assistant	1	72,936	1	67,296	1	67,296
0194 Auditor IV	1	108,924	1	105,240	1	105,240
0187 Director of Accounting	1	107,712	1	102,708	1	102,708
0104 Accountant IV	1	91,224	1	88,140	1	88,140
0104 Accountant IV	1	82,812	1	76,536	1	76,536
0103 Accountant III	1	68,616	1	57,264	1	57,264
0101 Accountant I	1	69,300	1	66,960	1	66,960
Schedule Salary Adjustments		4,937		8,194		8,194
<b>Section Position Total</b>	<b>9</b>	<b>\$736,385</b>	<b>9</b>	<b>\$700,078</b>	<b>9</b>	<b>\$700,078</b>
<b>3020 - Administration</b>						
9673 Deputy City Treasurer	1	\$118,200	1	\$106,884	1	\$106,884
0809 Executive Secretary I	1	37,704				
0340 Assistant to the City Treasurer	1	73,020	1	69,684	1	69,684
Schedule Salary Adjustments		3,671		2,641		2,641
<b>Section Position Total</b>	<b>3</b>	<b>\$232,595</b>	<b>2</b>	<b>\$179,209</b>	<b>2</b>	<b>\$179,209</b>
<b>3025 - Economic Development</b>						
9676 Assistant City Treasurer	1	\$74,850	1	\$74,850	1	\$74,850
9673 Deputy City Treasurer	1	95,100	1	75,456	1	75,456
0117 Assistant Director of Finance	1	67,224	1	67,224	1	67,224
<b>Section Position Total</b>	<b>3</b>	<b>\$237,174</b>	<b>3</b>	<b>\$217,530</b>	<b>3</b>	<b>\$217,530</b>
<b>Position Total</b>	<b>21</b>	<b>\$1,770,415</b>	<b>21</b>	<b>\$1,736,102</b>	<b>21</b>	<b>\$1,736,102</b>

**0100 - Corporate Fund**  
**029 - DEPARTMENT OF REVENUE**

(029/1005/2003)

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3150 - Office of the Director</b>						
<b>4601 - Administration/Director</b>						
9929 Director of Revenue			1	\$157,092	1	\$157,092
1912 Project Coordinator			1	77,280	1	77,280
0306 Assistant Director			1	91,656	1	91,656
0305 Assistant to the Director			1	80,916	1	80,916
<b>Subsection Position Total</b>			<b>4</b>	<b>\$406,944</b>	<b>4</b>	<b>\$406,944</b>
<b>4602 - Legislative and Intergovernmental</b>						
9814 Managing Deputy Director			1	\$137,052	1	\$137,052
<b>Subsection Position Total</b>			<b>1</b>	<b>\$137,052</b>	<b>1</b>	<b>\$137,052</b>
<b>4604 - Office of First Deputy Director</b>						
9812 First Deputy Director			1	\$137,052	1	\$137,052
0310 Project Manager			1	84,180	1	84,180
<b>Subsection Position Total</b>			<b>2</b>	<b>\$221,232</b>	<b>2</b>	<b>\$221,232</b>
<b>Section Position Total</b>			<b>7</b>	<b>\$765,228</b>	<b>7</b>	<b>\$765,228</b>
<b>3151 - Finance and Administration</b>						
<b>4611 - Personnel</b>						
1342 Senior Personnel Assistant			1	\$55,872	1	\$55,872
1331 Employee Relations Supervisor			1	93,024	1	93,024
1301 Administrative Services Officer I			1	63,276	1	63,276
1301 Administrative Services Officer I			1	70,380	1	70,380
0635 Senior Programmer/Analyst			1	96,276	1	96,276
0603 Assistant Director of Information Systems			1	101,040	1	101,040
0361 Director of Personnel Policies and Utilization			1	88,020	1	88,020
<b>Subsection Position Total</b>			<b>7</b>	<b>\$567,888</b>	<b>7</b>	<b>\$567,888</b>
<b>4615 - Fiscal Administration</b>						
9684 Deputy Director			1	\$112,332	1	\$112,332
0638 Programmer/Analyst			1	80,808	1	80,808
0432 Supervising Clerk			1	73,848	1	73,848
0345 Contracts Coordinator			1	102,060	1	102,060
0308 Staff Assistant			1	64,152	1	64,152
0123 Fiscal Administrator			1	92,988	1	92,988
0104 Accountant IV			1	88,140	1	88,140
0102 Accountant II			1	73,932	1	73,932
<b>Subsection Position Total</b>			<b>8</b>	<b>\$688,260</b>	<b>8</b>	<b>\$688,260</b>
<b>Section Position Total</b>			<b>15</b>	<b>\$1,256,148</b>	<b>15</b>	<b>\$1,256,148</b>

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

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

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

**3155 - Citation Administration - Continued**

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

**3156 - Tax**

**4660 - Administration/Tax**

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

**4662 - Tax Policy**

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

**4664 - Field Auditing**

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

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

**3156 - Tax - Continued**

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

**3157 - Street Operations**

**4670 - Administration/Street Operations**

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

**4674 - Parking Enforcement**

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

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

**3157 - Street Operations - Continued**

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

**3161 - Accounts Receivable**

**4800 - Administration/Accounts Receivable**

9684 Deputy Director			1	\$118,080	1	\$118,080
<b>Subsection Position Total</b>			<b>1</b>	<b>\$118,080</b>	<b>1</b>	<b>\$118,080</b>

**4802 - Collection**

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

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

**3161 - Accounts Receivable - Continued**

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

**0100 - Corporate Fund**  
**030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS**

(030/1005/2005)

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3005 - Office of the Director</b>						
<b>4005 - Director's Office</b>						
9930 Director of Administrative Hearings	1	\$156,420	1	\$156,420	1	\$156,420
0306 Assistant Director			1	95,808	1	95,808
0305 Assistant to the Director	1	73,752	1	70,380	1	70,380
0303 Administrative Assistant III	1	63,456				
Schedule Salary Adjustments				2,389		2,389
<b>Subsection Position Total</b>	<b>3</b>	<b>\$293,628</b>	<b>3</b>	<b>\$324,997</b>	<b>3</b>	<b>\$324,997</b>
<b>4010 - Support Services</b>						
9818 Deputy Director of Administrative Adjudication	1	\$129,108	1	\$129,108	1	\$129,108
0366 Staff Assistant - Excluded	1	70,380				
0308 Staff Assistant			1	67,224	1	67,224
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	1	50,280	1	46,428	1	46,428
Schedule Salary Adjustments		1,895		2,177		2,177
<b>Subsection Position Total</b>	<b>4</b>	<b>\$315,119</b>	<b>4</b>	<b>\$306,245</b>	<b>4</b>	<b>\$306,245</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$608,747</b>	<b>7</b>	<b>\$631,242</b>	<b>7</b>	<b>\$631,242</b>
<b>3010 - Finance and Administration</b>						
<b>4015 - Financial/Personnel/Payroll Management</b>						
1302 Administrative Services Officer II	1	\$88,812	1	\$88,812	1	\$88,812
0394 Administrative Manager			1	102,060	1	102,060
0305 Assistant to the Director	1	84,780	1	80,916	1	80,916
0303 Administrative Assistant III			1	58,548	1	58,548
Schedule Salary Adjustments				2,502		2,502
<b>Subsection Position Total</b>	<b>2</b>	<b>\$173,592</b>	<b>4</b>	<b>\$332,838</b>	<b>4</b>	<b>\$332,838</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$173,592</b>	<b>4</b>	<b>\$332,838</b>	<b>4</b>	<b>\$332,838</b>
<b>3015 - Operational Services</b>						
<b>4025 - Administration</b>						
9820 Assistant Manager of Administrative Adjudication	1	\$91,152	1	\$91,152	1	\$91,152
0444 Clerk III - Hourly			1,820H	16.62H	1,820H	16.62H
0415 Inquiry Aide III			1	50,952	1	50,952
0378 Administrative Supervisor	1	60,408	1	60,408	1	60,408
0303 Administrative Assistant III	1	57,828	1	52,824	1	52,824
0302 Administrative Assistant II	2	55,212	1	50,952	1	50,952
Schedule Salary Adjustments		5,468		2,547		2,547
<b>Subsection Position Total</b>	<b>5</b>	<b>\$325,280</b>	<b>5</b>	<b>\$339,083</b>	<b>5</b>	<b>\$339,083</b>

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

**3015 - Operational Services - Continued**

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

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

**3015 - Operational Services - Continued**

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

**0100 - Corporate Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3006 - Administration</b>						
<b>4005 - Corporation Counsel's Office</b>						
9931 Corporation Counsel	1	\$173,664	1	\$173,664	1	\$173,664
1657 First Assistant Corporation Counsel	1	149,160	1	149,160	1	149,160
1650 Deputy Corporation Counsel	1	137,076				
1644 Administrative Assistant of Corporation Counsel	1	87,696	1	109,116	1	109,116
1644 Administrative Assistant of Corporation Counsel	1	67,020	1	87,696	1	87,696
1623 Paralegal II - Labor	1	54,492	1	54,492	1	54,492
0705 Director Public Affairs	1	116,904	1	116,904	1	116,904
Schedule Salary Adjustments		1,710				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$787,722</b>	<b>6</b>	<b>\$691,032</b>	<b>6</b>	<b>\$691,032</b>
<b>4010 - Administrative Services</b>						
1695 Administrative Deputy	1	\$137,076	1	\$137,076	1	\$137,076
1677 Chief Law Librarian	1	97,416	1	97,416	1	97,416
1669 Law Library Technical Assistant	1	43,020	1	43,020	1	43,020
1661 Dir of Professional Development - Law	1	109,728	1	137,076	1	137,076
1655 Special Litigation Counsel				129,972		129,972
1643 Assistant Corporation Counsel		35.00H				
1643 Assistant Corporation Counsel				65,196		65,196
1643 Assistant Corporation Counsel				95,052		95,052
1642 Assistant Corporation Counsel - Hourly			17,000H	35.00H	17,000H	35.00H
1302 Administrative Services Officer II	1	80,916	1	77,280	1	77,280
1158 Chief Methods Analyst	1	67,224	1	67,224	1	67,224
0638 Programmer/Analyst	1	83,640	1	80,808	1	80,808
0601 Director of Information Systems	1	100,428	1	100,428	1	100,428
0429 Clerk II			1	42,264	1	42,264
0379 Director of Administration	1	92,100	1	92,100	1	92,100
0378 Administrative Supervisor	1	70,380	1	70,380	1	70,380
0366 Staff Assistant - Excluded	1	57,648				
0361 Director of Personnel Policies and Utilization	1	101,700	1	101,700	1	101,700
0308 Staff Assistant			1	57,648	1	57,648
0190 Accounting Technician II	1	66,492	1	64,248	1	64,248
0164 Supervising Timekeeper	1	47,904	1	45,240	1	45,240
0124 Finance Officer	1	80,256	1	80,256	1	80,256
Schedule Salary Adjustments		6,365		2,979		2,979
<b>Subsection Position Total</b>	<b>15</b>	<b>\$1,242,293</b>	<b>16</b>	<b>\$1,892,143</b>	<b>16</b>	<b>\$1,892,143</b>
<b>Section Position Total</b>	<b>22</b>	<b>\$2,030,015</b>	<b>22</b>	<b>\$2,583,175</b>	<b>22</b>	<b>\$2,583,175</b>

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3007 - Appeals</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$86,400	1	\$86,400	1	\$86,400
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	93,840	1	93,840	1	93,840
1643 Assistant Corporation Counsel	1	75,312	1	92,676	1	92,676
1643 Assistant Corporation Counsel	1	73,608	1	78,744	1	78,744
1643 Assistant Corporation Counsel	2	68,832	1	75,312	1	75,312
1643 Assistant Corporation Counsel	1	66,960	1	73,608	1	73,608
1643 Assistant Corporation Counsel			1	65,196	1	65,196
1643 Assistant Corporation Counsel			1	66,960	1	66,960
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1617 Paralegal II	1	69,648	1	64,248	1	64,248
Schedule Salary Adjustments				1,845		1,845
<b>Section Position Total</b>	<b>11</b>	<b>\$986,832</b>	<b>12</b>	<b>\$1,082,229</b>	<b>12</b>	<b>\$1,082,229</b>
<b>3011 - Building and License Enforcement</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,368	1	\$67,368	1	\$67,368
1652 Chief Assistant Corporation Counsel	1	124,572	2	124,572	2	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
1643 Assistant Corporation Counsel	1	71,976	1	71,976	1	71,976
1643 Assistant Corporation Counsel	1	70,380	1	68,832	1	68,832
1643 Assistant Corporation Counsel	1	68,832	1	63,720	1	63,720
1643 Assistant Corporation Counsel	3	65,196	2	61,980	2	61,980
1643 Assistant Corporation Counsel	4	63,720	2	60,324	2	60,324
1643 Assistant Corporation Counsel	1	61,980	5	58,716	5	58,716
1643 Assistant Corporation Counsel	3	58,716	1	57,192	1	57,192
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	114,720	1	114,720	1	114,720
1641 Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	107,748	1	107,748
1641 Assistant Corporation Counsel Supervisor - Senior	1	97,488	1	97,488	1	97,488
1641 Assistant Corporation Counsel Supervisor - Senior	2	93,840	2	93,840	2	93,840
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	84,864	1	84,864
1631 Law Clerk	30,000H	13.82H	30,000H	13.82H	30,000H	13.82H
1619 Supervising Paralegal	1	77,280	1	77,280	1	77,280
1617 Paralegal II	1	83,832	1	77,292	1	77,292
1617 Paralegal II	1	69,648	4	64,248	4	64,248
1617 Paralegal II	3	66,492	1	61,308	1	61,308
1617 Paralegal II	1	63,456				
0875 Senior Legal Personal Computer Operator	1	63,456	1	61,308	1	61,308
0875 Senior Legal Personal Computer Operator	1	60,600	1	55,872	1	55,872
0863 Legal Secretary	1	76,428	1	73,848	1	73,848
0440 Reader	2,000H	12.82H	2,000H	12.82H	2,000H	12.82H
0437 Supervising Clerk - Excluded	2	67,224	2	67,224	2	67,224
0302 Administrative Assistant II	1	52,740	1	48,576	1	48,576
Schedule Salary Adjustments		4,541		4,931		4,931
<b>Section Position Total</b>	<b>38</b>	<b>\$3,294,109</b>	<b>37</b>	<b>\$3,227,563</b>	<b>37</b>	<b>\$3,227,563</b>

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3014 - Constitutional and Commercial Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$63,084	1	\$63,084	1	\$63,084
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	102,492	1	102,492	1	102,492
1643 Assistant Corporation Counsel	1	101,208	1	101,208	1	101,208
1643 Assistant Corporation Counsel	1	99,948	1	99,948	1	99,948
1643 Assistant Corporation Counsel	1	98,712	1	98,712	1	98,712
1643 Assistant Corporation Counsel	1	91,068	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	84,864	1	84,864	1	84,864
1643 Assistant Corporation Counsel	1	70,380	1	65,196	1	65,196
1641 Assistant Corporation Counsel Supervisor - Senior	3	121,752	3	121,752	3	121,752
1619 Supervising Paralegal	1	80,916	1	80,916	1	80,916
1617 Paralegal II	1	66,492	1	61,308	1	61,308
0863 Legal Secretary	1	69,648	1	67,296	1	67,296
Schedule Salary Adjustments		1,188		948		948
<b>Section Position Total</b>	<b>16</b>	<b>\$1,556,904</b>	<b>16</b>	<b>\$1,543,944</b>	<b>16</b>	<b>\$1,543,944</b>

**3019 - Torts**

**4001 - Corporate Torts**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$70,824	1	\$70,824	1	\$70,824
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	95,052	1	92,676	1	92,676
1643 Assistant Corporation Counsel	1	87,900	1	87,900	1	87,900
1643 Assistant Corporation Counsel	2	84,864	2	84,864	2	84,864
1643 Assistant Corporation Counsel	1	75,312	2	65,196	2	65,196
1643 Assistant Corporation Counsel	1	70,380	1	63,720	1	63,720
1643 Assistant Corporation Counsel	3	63,720	1	61,980	1	61,980
1643 Assistant Corporation Counsel	2	61,980	3	60,324	3	60,324
1643 Assistant Corporation Counsel			1	57,192	1	57,192
1643 Assistant Corporation Counsel			2	58,716	2	58,716
1641 Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	107,748	1	107,748
1641 Assistant Corporation Counsel Supervisor - Senior	1	106,416	1	106,416	1	106,416
1641 Assistant Corporation Counsel Supervisor - Senior	2	105,084	2	105,084	2	105,084
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	98,712	1	98,712	1	98,712
1641 Assistant Corporation Counsel Supervisor - Senior	1	97,488	1	97,488	1	97,488
1641 Assistant Corporation Counsel Supervisor - Senior	2	91,068	2	91,068	2	91,068
1619 Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617 Paralegal II	3	69,648	2	67,296	2	67,296
1617 Paralegal II	2	59,976	2	57,948	2	57,948

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

**4001 - Corporate Torts - Continued**

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

**4026 - Torts**

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

**3022 - Employment Litigation**

**4006 - Corporate Employment Litigation**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$77,316	1	\$77,316	1	\$77,316
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	98,712	1	66,960	1	66,960
1643 Assistant Corporation Counsel	1	97,488	1	61,980	1	61,980
1643 Assistant Corporation Counsel	1	91,068	2	60,324	2	60,324
1643 Assistant Corporation Counsel	2	63,720				
1643 Assistant Corporation Counsel	1	61,980				
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	2	103,788	2	103,788
1623 Paralegal II - Labor	1	57,648				
1619 Supervising Paralegal	1	77,280	1	73,752	1	73,752
Schedule Salary Adjustments		1,035		1,323		1,323
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,036,479</b>	<b>10</b>	<b>\$871,203</b>	<b>10</b>	<b>\$871,203</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$1,036,479</b>	<b>10</b>	<b>\$871,203</b>	<b>10</b>	<b>\$871,203</b>

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3028 - Labor</b>						
<b>4011 - Corporate Labor</b>						
1696 Director of Labor Relations	1	\$110,004	1	\$90,252	1	\$90,252
1689 Administrative Assistant to Deputy Corporation Counsel	1	77,256	1	77,256	1	77,256
1658 Assistant Chief Labor Counsel	1	132,060	1	132,060	1	132,060
1652 Chief Assistant Corporation Counsel			1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1649 Chief Labor Negotiator	1	149,004	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	70,380	1	93,840	1	93,840
1643 Assistant Corporation Counsel	1	65,196	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	61,980	1	70,380	1	70,380
1643 Assistant Corporation Counsel	1	60,324	1	60,324	1	60,324
1643 Assistant Corporation Counsel	2	57,192	2	57,192	2	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	98,712	1	98,712
1641 Assistant Corporation Counsel Supervisor - Senior			1	84,864	1	84,864
1623 Paralegal II - Labor	1	60,408	1	60,408	1	60,408
1623 Paralegal II - Labor			1	52,008	1	52,008
1619 Supervising Paralegal	1	77,280				
1386 Labor Relation Specialist III	1	80,256	1	80,256	1	80,256
1331 Employee Relations Supervisor	1	106,884	1	106,884	1	106,884
Schedule Salary Adjustments				1,967		1,967
<b>Subsection Position Total</b>	<b>17</b>	<b>\$1,509,108</b>	<b>19</b>	<b>\$1,726,019</b>	<b>19</b>	<b>\$1,726,019</b>
<b>Section Position Total</b>	<b>17</b>	<b>\$1,509,108</b>	<b>19</b>	<b>\$1,726,019</b>	<b>19</b>	<b>\$1,726,019</b>
<b>3031 - Legal Counsel</b>						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	91,068	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	61,980	1	58,716	1	58,716
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1623 Paralegal II - Labor	1	52,008	1	52,008	1	52,008
Schedule Salary Adjustments		1,967				
<b>Section Position Total</b>	<b>6</b>	<b>\$553,295</b>	<b>6</b>	<b>\$548,064</b>	<b>6</b>	<b>\$548,064</b>

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4017 - Corporate Litigation</b>						
1643 Assistant Corporation Counsel	2	\$87,900	1	\$96,264	1	\$96,264
1643 Assistant Corporation Counsel	1	63,720	2	87,900	2	87,900
1643 Assistant Corporation Counsel			1	60,324	1	60,324
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	111,336	1	111,336
1641 Assistant Corporation Counsel Supervisor - Senior	1	109,728	1	99,948	1	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864				
1617 Paralegal II	1	59,976	1	61,308	1	61,308
0863 Legal Secretary	1	69,648	1	64,248	1	64,248
Schedule Salary Adjustments		1,260		2,666		2,666
<b>Subsection Position Total</b>	<b>8</b>	<b>\$676,332</b>	<b>8</b>	<b>\$671,894</b>	<b>8</b>	<b>\$671,894</b>
<b>4030 - Corporate Contracts</b>						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	68,832	1	65,196	1	65,196
1643 Assistant Corporation Counsel	1	61,980	2	57,192	2	57,192
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	102,492	1	102,492
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,492				
0863 Legal Secretary	1	72,936	1	67,296	1	67,296
Schedule Salary Adjustments				128		128
<b>Subsection Position Total</b>	<b>7</b>	<b>\$601,032</b>	<b>6</b>	<b>\$474,068</b>	<b>6</b>	<b>\$474,068</b>
<b>Section Position Total</b>	<b>15</b>	<b>\$1,277,364</b>	<b>14</b>	<b>\$1,145,962</b>	<b>14</b>	<b>\$1,145,962</b>
<b>3039 - Investigations and Prosecutions</b>						
<b>4039 - Legal Information</b>						
1652 Chief Assistant Corporation Counsel			1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	87,900	1	87,900	1	87,900
1643 Assistant Corporation Counsel	1	65,196	1	65,196	1	65,196
1643 Assistant Corporation Counsel	1	61,980				
1617 Paralegal II	1	59,976	1	57,948	1	57,948
Schedule Salary Adjustments		1,540				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$276,592</b>	<b>4</b>	<b>\$335,616</b>	<b>4</b>	<b>\$335,616</b>
<b>4040 - Investigations</b>						
3942 Director of Field Operations			1	\$111,996	1	\$111,996
1682 Senior Legal Investigator	1	83,832	2	81,000	2	81,000
1682 Senior Legal Investigator	1	59,976	1	55,308	1	55,308
1680 Director of Legal Investigation			1	130,116	1	130,116
0875 Senior Legal Personal Computer Operator			1	58,548	1	58,548
Schedule Salary Adjustments				533		533
<b>Subsection Position Total</b>	<b>2</b>	<b>\$143,808</b>	<b>6</b>	<b>\$518,501</b>	<b>6</b>	<b>\$518,501</b>

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

**3039 - Investigations and Prosecutions - Continued**

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

**3045 - Real Estate**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$66,444	1	\$66,444	1	\$66,444
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	99,948	1	99,948	1	99,948
1643 Assistant Corporation Counsel	1	96,264	1	98,712	1	98,712
1643 Assistant Corporation Counsel	1	92,676	1	96,264	1	96,264
1643 Assistant Corporation Counsel			1	92,676	1	92,676
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	2	121,752	2	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	2	109,728	1	109,728	1	109,728
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
1619 Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617 Paralegal II	1	76,428	1	73,848	1	73,848
1617 Paralegal II	1	72,936	1	70,464	1	70,464
Schedule Salary Adjustments		718				
<b>Section Position Total</b>	<b>12</b>	<b>\$1,175,002</b>	<b>13</b>	<b>\$1,279,968</b>	<b>13</b>	<b>\$1,279,968</b>

**3046 - Revenue Litigation**

**4021 - Corporate Litigation**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$62,472	1	\$62,472	1	\$62,472
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	97,488	1	97,488	1	97,488
1643 Assistant Corporation Counsel	1	83,400	1	83,400	1	83,400
1643 Assistant Corporation Counsel	1	75,312	1	75,312	1	75,312
1643 Assistant Corporation Counsel	1	60,324	1	58,716	1	58,716
1643 Assistant Corporation Counsel	1	58,716	1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	105,084	1	105,084
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	86,376	1	86,376
1617 Paralegal II	1	63,456	1	61,308	1	61,308
0831 Personal Computer Operator III	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		1,073				
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,130,801</b>	<b>13</b>	<b>\$1,124,088</b>	<b>13</b>	<b>\$1,124,088</b>
<b>Section Position Total</b>	<b>13</b>	<b>\$1,130,801</b>	<b>13</b>	<b>\$1,124,088</b>	<b>13</b>	<b>\$1,124,088</b>

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3049 - Collections, Ownership and Administrative Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$83,940	1	\$83,940	1	\$83,940
1652 Chief Assistant Corporation Counsel	1	124,572	2	124,572	2	124,572
1643 Assistant Corporation Counsel	2	96,264	2	96,264	2	96,264
1643 Assistant Corporation Counsel	1	86,376	1	61,980	1	61,980
1643 Assistant Corporation Counsel	1	63,720	1	60,324	1	60,324
1643 Assistant Corporation Counsel	3	60,324	1	58,716	1	58,716
1643 Assistant Corporation Counsel	2	58,716	2	57,192	2	57,192
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1631 Law Clerk	31,613H	13.82H	31,613H	13.82H	31,613H	13.82H
1617 Paralegal II	1	76,428	1	73,848	1	73,848
0863 Legal Secretary	1	76,428	1	73,848	1	73,848
0809 Executive Secretary I	1	45,684	1	43,656	1	43,656
0308 Staff Assistant	1	63,276	2	60,408	2	60,408
0308 Staff Assistant	1	60,408	1	57,648	1	57,648
0308 Staff Assistant	1	57,648				
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		4,844		2,921		2,921
<b>Section Position Total</b>	<b>21</b>	<b>\$1,987,288</b>	<b>19</b>	<b>\$1,887,721</b>	<b>19</b>	<b>\$1,887,721</b>
<b>3125 - Federal Civil Rights Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,476	1	\$67,476	1	\$67,476
1652 Chief Assistant Corporation Counsel	1	129,972	4	124,572	4	124,572
1652 Chief Assistant Corporation Counsel	2	124,572				
1650 Deputy Corporation Counsel	2	137,076	2	137,076	2	137,076
1643 Assistant Corporation Counsel	1	107,748	1	107,748	1	107,748
1643 Assistant Corporation Counsel	1	103,788	1	105,084	1	105,084
1643 Assistant Corporation Counsel	1	99,948	1	99,948	1	99,948
1643 Assistant Corporation Counsel	1	98,712	1	89,472	1	89,472
1643 Assistant Corporation Counsel	1	96,264	1	83,400	1	83,400
1643 Assistant Corporation Counsel	1	95,052	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	93,840	1	78,744	1	78,744
1643 Assistant Corporation Counsel	1	91,068	1	73,608	1	73,608
1643 Assistant Corporation Counsel	1	89,472	1	68,832	1	68,832
1643 Assistant Corporation Counsel	1	83,400	1	66,960	1	66,960
1643 Assistant Corporation Counsel	1	81,948	3	65,196	3	65,196
1643 Assistant Corporation Counsel	1	73,608	4	63,720	4	63,720
1643 Assistant Corporation Counsel	1	70,380	1	61,980	1	61,980
1643 Assistant Corporation Counsel	4	68,832	3	60,324	3	60,324
1643 Assistant Corporation Counsel	2	65,196	1	58,716	1	58,716
1643 Assistant Corporation Counsel	3	63,720	2	57,192	2	57,192
1643 Assistant Corporation Counsel	1	61,980				
1643 Assistant Corporation Counsel	2	60,324				
1643 Assistant Corporation Counsel	4	58,716				
1643 Assistant Corporation Counsel	2	57,192				

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

**3125 - Federal Civil Rights Litigation - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
1641 Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	109,728	1	109,728
1641 Assistant Corporation Counsel Supervisor - Senior	2	109,728	2	106,416	2	106,416
1641 Assistant Corporation Counsel Supervisor - Senior	3	106,416	1	97,488	1	97,488
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948				
1619 Supervising Paralegal	1	80,916	1	77,280	1	77,280
1619 Supervising Paralegal	1	73,752				
1617 Paralegal II	1	72,936	1	73,848	1	73,848
1617 Paralegal II	1	69,648	1	70,464	1	70,464
1617 Paralegal II	4	66,492	1	64,248	1	64,248
1617 Paralegal II		49,788		48,108		48,108
1617 Paralegal II	1	49,788	3	61,308	3	61,308
0875 Senior Legal Personal Computer Operator	1	60,600				
0863 Legal Secretary	1	63,456	2	61,308	2	61,308
Schedule Salary Adjustments		6,605		5,403		5,403
<b>Section Position Total</b>	<b>56</b>	<b>\$4,650,137</b>	<b>45</b>	<b>\$3,701,763</b>	<b>45</b>	<b>\$3,701,763</b>

**3144 - Finance and Economic Development**

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

**0100 - Corporate Fund  
032 - OFFICE OF COMPLIANCE**

(032/1005/2005)

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

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

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

**Positions and Salaries**

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

**0100 - Corporate Fund**  
**033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

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

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3005 - Administration</b>						
<b>4005 - Commissioner's Office</b>						
9933 Commissioner of Human Resources	1	\$151,572	1	\$151,572	1	\$151,572
9813 Managing Deputy Commissioner	1	127,824	1	127,824	1	127,824
9660 First Deputy Commissioner	1	134,868	1	134,868	1	134,868
1912 Project Coordinator			1	62,640	1	62,640
0809 Executive Secretary I	1	39,360				
0705 Director Public Affairs			1	96,456	1	96,456
0703 Public Relations Rep III	1	49,668				
0318 Assistant to the Commissioner	1	64,152	1	64,152	1	64,152
0310 Project Manager	1	80,904				
Schedule Salary Adjustments				402		402
<b>Subsection Position Total</b>	<b>7</b>	<b>\$648,348</b>	<b>6</b>	<b>\$637,914</b>	<b>6</b>	<b>\$637,914</b>
<b>4010 - Finance and Administration</b>						
1302 Administrative Services Officer II	1	\$70,380	1	\$67,224	1	\$67,224
0413 Inquiry Aide I	1	34,596	1	34,596	1	34,596
0394 Administrative Manager	1	63,516				
0323 Administrative Assistant III - Excluded	1	64,152	1	63,276	1	63,276
0313 Assistant Commissioner			1	91,140	1	91,140
0307 Administrative Assistant II - Excluded			1	45,684	1	45,684
Schedule Salary Adjustments		3,974		1,739		1,739
<b>Subsection Position Total</b>	<b>4</b>	<b>\$236,618</b>	<b>5</b>	<b>\$303,659</b>	<b>5</b>	<b>\$303,659</b>
<b>4011 - Human Resources Board</b>						
9622 Member		\$23,112		\$23,112		\$23,112
9621 Chairman		41,592		41,592		41,592
1912 Project Coordinator	1	84,780	1	84,780	1	84,780
Schedule Salary Adjustments		1,176				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$85,956</b>	<b>1</b>	<b>\$84,780</b>	<b>1</b>	<b>\$84,780</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$970,922</b>	<b>12</b>	<b>\$1,026,353</b>	<b>12</b>	<b>\$1,026,353</b>
<b>3015 - Workforce Compliance</b>						
1364 Training and Development Analyst	3	\$80,256				
1364 Training and Development Analyst	1	72,852				
1364 Training and Development Analyst	1	69,684				
1364 Training and Development Analyst	1	66,648				
Schedule Salary Adjustments		5,685				
<b>Section Position Total</b>	<b>6</b>	<b>\$455,637</b>				

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

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

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

**3035 - Strategic Services - Continued**

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

**3040 - Employment Services**

**4045 - Hiring Classification**

9679 Deputy Commissioner	1	\$113,208	1	\$113,208	1	\$113,208
9003 Criminal History Analyst	1	49,668				
1912 Project Coordinator	1	88,812				
1377 Recruiting Manager			1	83,100	1	83,100
1376 Director of Recruiting	1	63,480	1	76,116	1	76,116
1375 Recruiter II	1	76,118	4	76,116	4	76,116
1375 Recruiter II	1	76,116				
1374 Recruiter I	1	76,116	1	76,116	1	76,116
1374 Recruiter I	1	69,684	1	72,852	1	72,852
1374 Recruiter I	2	63,480				
1374 Recruiter I		54,492		54,492		54,492
1373 Recruiting Analyst Supervisor			1	69,684	1	69,684
1372 Recruiting Analyst			1	56,592	1	56,592
1372 Recruiting Analyst			2	62,340	2	62,340
1365 Classification and Compensation Analyst	3	80,256	3	80,256	3	80,256
1365 Classification and Compensation Analyst	1	76,116	1	72,852	1	72,852
1365 Classification and Compensation Analyst	1	59,436				
1342 Senior Personnel Assistant	1	41,220	1	41,220	1	41,220
0323 Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0313 Assistant Commissioner			1	91,140	1	91,140
0311 Projects Administrator	1	63,480				
0307 Administrative Assistant II - Excluded	2	45,684	1	43,656	1	43,656
Schedule Salary Adjustments		8,848		8,464		8,464
<b>Subsection Position Total</b>	<b>21</b>	<b>\$1,470,354</b>	<b>22</b>	<b>\$1,623,868</b>	<b>22</b>	<b>\$1,623,868</b>
<b>Section Position Total</b>	<b>21</b>	<b>\$1,470,354</b>	<b>22</b>	<b>\$1,623,868</b>	<b>22</b>	<b>\$1,623,868</b>
<b>Position Total</b>	<b>70</b>	<b>\$4,882,140</b>	<b>74</b>	<b>\$5,323,452</b>	<b>74</b>	<b>\$5,323,452</b>
<b>Turnover</b>		<b>(313,767)</b>		<b>(612,025)</b>		<b>(612,025)</b>
<b>Position Net Total</b>	<b>70</b>	<b>\$4,568,373</b>	<b>74</b>	<b>\$4,711,427</b>	<b>74</b>	<b>\$4,711,427</b>

**0100 - Corporate Fund**  
**035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

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

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

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3006 - Administration</b>						
<b>4006 - Administration</b>						
9935 Chief Procurement Officer	1	\$163,656	1	\$163,656	1	\$163,656
9726 First Deputy Procurement Officer	1	136,152	1	136,152	1	136,152
1646 Attorney	1	108,768	1	108,768	1	108,768
1554 Assistant Procurement Officer			1	85,020	1	85,020
0321 Assistant to the Commissioner	1	53,004	1	69,684	1	69,684
0321 Assistant to the Commissioner	1	52,008	1	53,004	1	53,004
0303 Administrative Assistant III	1	72,936				
Schedule Salary Adjustments		423				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$586,947</b>	<b>6</b>	<b>\$616,284</b>	<b>6</b>	<b>\$616,284</b>
<b>4012 - Administrative and Fiscal Services</b>						
1556 Deputy Procurement Officer			1	\$110,112	1	\$110,112
1302 Administrative Services Officer II			1	73,752	1	73,752
1301 Administrative Services Officer I			1	63,276	1	63,276
0831 Personal Computer Operator III			1	50,952	1	50,952
0302 Administrative Assistant II			2	55,872	2	55,872
Schedule Salary Adjustments				1,704		1,704
<b>Subsection Position Total</b>			<b>6</b>	<b>\$411,540</b>	<b>6</b>	<b>\$411,540</b>
<b>4020 - Records Management</b>						
1912 Project Coordinator			1	\$54,492	1	\$54,492
1556 Deputy Procurement Officer			1	110,112	1	110,112
0831 Personal Computer Operator III	2	57,828	1	55,872	1	55,872
0694 Reprographics Technician III	1	55,212	1	50,952	1	50,952
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0310 Project Manager	1	69,684	1	69,684	1	69,684
0302 Administrative Assistant II	2	57,828				
Schedule Salary Adjustments		2,008		1,779		1,779
<b>Subsection Position Total</b>	<b>7</b>	<b>\$421,672</b>	<b>6</b>	<b>\$404,199</b>	<b>6</b>	<b>\$404,199</b>
<b>Section Position Total</b>	<b>13</b>	<b>\$1,008,619</b>	<b>18</b>	<b>\$1,432,023</b>	<b>18</b>	<b>\$1,432,023</b>
<b>3012 - Contract Management</b>						
<b>4105 - Contract Administration</b>						
9815 Managing Deputy Procurement Officer	1	\$110,112	1	\$122,832	1	\$122,832
1912 Project Coordinator			1	54,492	1	54,492
1554 Assistant Procurement Officer			1	83,352	1	83,352
1523 Buyer			1	80,916	1	80,916
0831 Personal Computer Operator III			1	55,872	1	55,872
0431 Clerk IV			1	53,340	1	53,340
0431 Clerk IV			1	55,872	1	55,872
Schedule Salary Adjustments				1,296		1,296
<b>Subsection Position Total</b>	<b>1</b>	<b>\$110,112</b>	<b>7</b>	<b>\$507,972</b>	<b>7</b>	<b>\$507,972</b>

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

**3012 - Contract Management - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4115 - Professional Services</b>						
1562 Contracts Negotiator	1	\$76,512	1	\$73,020	1	\$73,020
1554 Assistant Procurement Officer	1	76,980	1	76,980	1	76,980
0322 Special Assistant	1	111,996	1	111,996	1	111,996
Schedule Salary Adjustments				1,892		1,892
<b>Subsection Position Total</b>	<b>3</b>	<b>\$265,488</b>	<b>3</b>	<b>\$263,888</b>	<b>3</b>	<b>\$263,888</b>
<b>4120 - Construction</b>						
1562 Contracts Negotiator	1	\$84,780	1	\$84,780	1	\$84,780
1554 Assistant Procurement Officer	1	105,828	1	105,828	1	105,828
1523 Buyer	1	77,280	1	73,752	1	73,752
1523 Buyer	1	70,380	1	67,224	1	67,224
1523 Buyer	1	67,224	1	63,516	1	63,516
0303 Administrative Assistant III			1	70,464	1	70,464
Schedule Salary Adjustments		4,889		4,934		4,934
<b>Subsection Position Total</b>	<b>5</b>	<b>\$410,381</b>	<b>6</b>	<b>\$470,498</b>	<b>6</b>	<b>\$470,498</b>
<b>4121 - Architectural and Engineering</b>						
1562 Contracts Negotiator	2	\$80,916	1	\$80,916	1	\$80,916
1562 Contracts Negotiator	1	76,512	1	76,512	1	76,512
1562 Contracts Negotiator	1	63,516	1	73,020	1	73,020
1562 Contracts Negotiator			1	63,516	1	63,516
1554 Assistant Procurement Officer	1	83,352				
Schedule Salary Adjustments		2,168		3,537		3,537
<b>Subsection Position Total</b>	<b>5</b>	<b>\$387,380</b>	<b>4</b>	<b>\$297,501</b>	<b>4</b>	<b>\$297,501</b>
<b>4125 - Work Services</b>						
1562 Contracts Negotiator	1	\$88,812	1	\$88,812	1	\$88,812
1562 Contracts Negotiator	1	80,916	1	80,916	1	80,916
1557 Deputy Procurement Officer/Contract Compliance Officer	1	113,880	1	113,880	1	113,880
1523 Buyer	1	63,516	1	62,640	1	62,640
0308 Staff Assistant			1	63,276	1	63,276
Schedule Salary Adjustments				730		730
<b>Subsection Position Total</b>	<b>4</b>	<b>\$347,124</b>	<b>5</b>	<b>\$410,254</b>	<b>5</b>	<b>\$410,254</b>
<b>4126 - Commodities</b>						
1525 Director of Purchase Contract Administration			1	\$102,060	1	\$102,060
1523 Buyer	1	63,516	1	62,640	1	62,640
1523 Buyer			1	54,492	1	54,492
Schedule Salary Adjustments				1,515		1,515
<b>Subsection Position Total</b>	<b>1</b>	<b>\$63,516</b>	<b>3</b>	<b>\$220,707</b>	<b>3</b>	<b>\$220,707</b>
<b>4130 - Capital Equipment</b>						
1523 Buyer	1	\$67,224	1	\$77,280	1	\$77,280
1523 Buyer	1	54,492	1	67,224	1	67,224
1523 Buyer			1	54,492	1	54,492
Schedule Salary Adjustments		2,874		3,114		3,114
<b>Subsection Position Total</b>	<b>2</b>	<b>\$124,590</b>	<b>3</b>	<b>\$202,110</b>	<b>3</b>	<b>\$202,110</b>

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

**3012 - Contract Management - Continued**

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

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

(038/1005/2005)

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

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

**Positions and Salaries**

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

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

(038/1005/2103)

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

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

**Positions and Salaries**

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

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

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

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

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

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

(038/1005/2105)

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

**Positions and Salaries**

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

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

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

## 0100 - Corporate Fund

## 038 - Department of Fleet and Facility Management - Continued

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

(038/1005/2121)

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

## Positions and Salaries

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

## 0100 - Corporate Fund

## 038 - Department of Fleet and Facility Management

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

## Positions and Salaries - Continued

## 3141 - Building Services - Continued

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

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

(038/1005/2125)

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

**Positions and Salaries**

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

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

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

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

**3183 - Trade Services - Continued**

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

**3184 - Relocation, Supplies, and Material**

**4186 - Relocation**

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

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

(038/1005/2126)

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

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

**Positions and Salaries**

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

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

**3101 - Facilities Management - Continued**

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

**3102 - Architecture and Construction**

**4106 - Architecture and Engineering**

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

**4107 - Construction Management**

0310 Project Manager	1	\$106,884				
0310 Project Manager	1	93,912				
0310 Project Manager	1	89,364				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$290,160</b>				

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

**3102 - Architecture and Construction - Continued**

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

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

(038/1005/2130)

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

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

**Positions and Salaries**

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

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

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$2,622,865			
0015 Schedule Salary Adjustments	13,349			
<b>0000 Personnel Services - Total*</b>	<b>\$2,636,214</b>			
<b>0100 Contractual Services</b>				
0130 Postage	\$45,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,312,293			
0141 Appraisals	50,000			
0149 For Software Maintenance and Licensing	12,597			
0152 Advertising	900			
0155 Rental of Property	16,629,025			
0157 Rental of Equipment and Services	45,000			
0159 Lease Purchase Agreements for Equipment and Machinery	300,604			
0160 Repair or Maintenance of Property	100,000			
0162 Repair/Maintenance of Equipment	45,330			
0169 Technical Meeting Costs	6,623			
0179 Messenger Service	4,000			
0185 Waste Disposal Services	8,820			
<b>0100 Contractual Services - Total*</b>	<b>\$18,560,192</b>			
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$1,020			
0270 Local Transportation	144			
<b>0200 Travel - Total*</b>	<b>\$1,164</b>			
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$9,375,000			
0318 Other Fuel	287,000			
0320 Gasoline	14,013,360			
0322 Natural Gas	2,940,606			
0325 Alternative Fuel	220,000			
0331 Electricity	9,138,840			
0340 Material and Supplies	178,733			
0348 Books and Related Material	845			
0350 Stationery and Office Supplies	452,500			
<b>0300 Commodities and Materials - Total*</b>	<b>\$36,606,884</b>			
<b>9000 Specific Purpose - General</b>				
9067 For Physical Exams	1,785			
<b>9000 Specific Purpose - General - Total</b>	<b>\$1,785</b>			
<b>9100 Specific Purpose - As Specified</b>				
9160 For Expenses Related to Services Provided by PBC	1,609,898			
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$1,609,898</b>			
<b>Appropriation Total*</b>	<b>\$59,416,137</b>			

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3105 - Leasing / Real Estate Portfolio Management</b>						
<b>4111 - Lease and Real Estate Portfolio Management</b>						
9679 Deputy Commissioner	1	\$124,992				
1663 Leasing Agent II	1	72,936				
0313 Assistant Commissioner	1	96,456				
0308 Staff Assistant	1	73,752				
Schedule Salary Adjustments		987				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$369,123</b>				
<b>Section Position Total</b>	<b>4</b>	<b>\$369,123</b>				
<b>3106 - Graphics Services</b>						
<b>4112 - Photography Services</b>						
6406 Reprographics Technician III	1	\$35,904				
6406 Reprographics Technician III		34,248				
6403 Principal Photographic Technician	1	54,492				
0925 Photographer	1	62,640				
0919 Supervising Photographic Technician	1	63,516				
Schedule Salary Adjustments		348				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$216,900</b>				
<b>4113 - Printing Services</b>						
6765 Printer	2	\$64,152				
6421 Coordinator of Printing Services - Graphics	1	89,364				
6420 Asst Coord Printing Services	1	80,916				
6418 Lead Pressman	1	63,276				
6418 Lead Pressman	1	59,796				
6418 Lead Pressman	1	57,084				
6417 Offset Press Operator	1	50,160				
6410 Reprographics Coordinator II	1	60,408				
6406 Reprographics Technician III	1	57,648				
6406 Reprographics Technician III	1	50,160				
6406 Reprographics Technician III	1	43,656				
6406 Reprographics Technician III	1	39,360				
6405 Reprographics Technician II	2	37,956				
Schedule Salary Adjustments		4,741				
<b>Subsection Position Total</b>	<b>15</b>	<b>\$860,785</b>				
<b>4114 - Design Services</b>						
6409 Graphic Artist III	1	\$73,752				
6409 Graphic Artist III	1	70,380				
6409 Graphic Artist III	2	60,408				
5737 Creative Director	1	84,780				
Schedule Salary Adjustments		2,670				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$352,398</b>				
<b>Section Position Total</b>	<b>24</b>	<b>\$1,430,083</b>				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3107 - Energy Services</b>						
0309 Coordinator of Special Projects	1	\$93,024				
<b>Section Position Total</b>	<b>1</b>	<b>\$93,024</b>				
<b>3108 - Document Retention</b>						
1301 Administrative Services Officer I	1	\$67,224				
0308 Staff Assistant	1	73,752				
Schedule Salary Adjustments		132				
<b>Section Position Total</b>	<b>2</b>	<b>\$141,108</b>				
<b>3109 - Central Mail</b>						
3006 Unit Assistant	1	\$48,048				
0437 Supervising Clerk - Excluded	1	60,408				
0431 Clerk IV	1	57,828				
0430 Clerk III	1	52,740				
0430 Clerk III	1	37,704				
0429 Clerk II	2	38,064				
0429 Clerk II	1	32,784				
Schedule Salary Adjustments		4,471				
<b>Section Position Total</b>	<b>8</b>	<b>\$370,111</b>				
<b>3113 - Green Initiatives</b>						
9679 Deputy Commissioner	1	\$114,588				
2073 Environmental Engineer III	2	99,648				
<b>Section Position Total</b>	<b>3</b>	<b>\$313,884</b>				
<b>Position Total</b>	<b>42</b>	<b>\$2,717,333</b>				
<b>Turnover</b>		<b>(81,119)</b>				
<b>Position Net Total</b>	<b>42</b>	<b>\$2,636,214</b>				

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

(038/1005/2140)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$32,398,237			
0012 Contract Wage Increment - Prevailing Rate	392,949			
0015 Schedule Salary Adjustments	24,426			
0020 Overtime	265,000			
0091 Uniform Allowance	30,000			
<b>0000 Personnel Services - Total*</b>	<b>\$33,110,612</b>			
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,555,329			
0148 Testing and Inspecting	54,449			
0149 For Software Maintenance and Licensing	455,076			
0157 Rental of Equipment and Services	1,704,587			
0160 Repair or Maintenance of Property	255,000			
0161 Operation, Repair or Maintenance of Facilities	230,000			
0162 Repair/Maintenance of Equipment	89,585			
0176 Maintenance and Operation - City Owned Vehicles	4,620,015			
0177 Motor Pool Charges	400,000			
0185 Waste Disposal Services	5,000			
<b>0100 Contractual Services - Total*</b>	<b>\$12,369,041</b>			
<b>0300 Commodities and Materials</b>				
0338 License Sticker, Tag and Plates	\$104,050			
0340 Material and Supplies	1,001,440			
0342 Drugs, Medicine and Chemical Materials	1,000			
0345 Apparatus and Instruments	50,000			
0348 Books and Related Material	1,710			
0350 Stationery and Office Supplies	6,000			
0360 Repair Parts and Material	5,328,868			
0366 Motor Vehicle Repair Materials and Supplies	762,088			
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,255,156</b>			
<b>Appropriation Total*</b>	<b>\$52,734,809</b>			
<b>Department Total</b>	<b>\$161,997,984</b>	<b>\$90,504,049</b>	<b>\$90,504,049</b>	<b>\$69,795,238</b>

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

**Positions and Salaries**

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

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3219 - Fleet Maintenance Operations</b>						
9531 Shop Laborer	3	\$35.20H				
7638 Hoisting Engineer - Mechanic	5	48.10H				
7635 Foreman of Hoisting Engineers	1	49.10H				
7186 Motor Truck Driver - Tire Repair	1	34.36H				
7185 Foreman of Motor Truck Drivers	1	35.71H				
7183 Motor Truck Driver	25	33.85H				
7165 Garage Attendant - Assigned-In-Charge	1	22.31H				
7164 Garage Attendant	15	21.11H				
7137 Supervising Servicewriter	1	64,152				
7136 Servicewriter	2	63,456				
7136 Servicewriter	2	60,600				
7136 Servicewriter	5	57,828				
7136 Servicewriter	1	49,788				
7133 Director of Maintenance Operations	1	113,448				
7110 Equipment Services Coordinator	1	121,500				
7047 Manager Vehicle Maintenance	1	93,024				
7047 Manager Vehicle Maintenance	2	91,152				
7047 Manager Vehicle Maintenance	2	88,812				
7047 Manager Vehicle Maintenance	1	82,524				
6679 Foreman of Machinists - Automotive	12	45.16H				
6674 Machinist	6	43.16H				
6673 Machinist - Automotive	70	43.16H				
6607 Foreman of Blacksmiths	1	45.10H				
6605 Blacksmith	17	41.38H				
6326 Laborer	7	32.79H				
5040 Foreman of Electrical Mechanics	3	43.00H				
5035 Electrical Mechanic	5	40.40H				
5034 Electrical Mechanic - Automotive	25	40.40H				
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	2	40.40H				
4856 Foreman of Sheet Metal Workers	1	43.80H				
4855 Sheet Metal Worker	3	40.56H				
4636 Foreman of Painters	1	42.75H				
4605 Automotive Painter	4	38.00H				
4301 Carpenter	2	40.77H				
1576 Chief Voucher Expediter	1	80,916				
0302 Administrative Assistant II	1	60,600				
Schedule Salary Adjustments		2,048				
<b>Section Position Total</b>	<b>232</b>	<b>\$18,858,758</b>				
<b>3220 - Road Services</b>						
7186 Motor Truck Driver - Tire Repair	2	\$34.36H				
7134 Director of Operations	1	102,252				
7127 Equipment Dispatcher - in Charge	2	35.63H				
7124 Equipment Dispatcher	9	34.44H				
6674 Machinist	1	43.16H				
6673 Machinist - Automotive	8	43.16H				
6575 General Shop Foreman	1	91,380				
5034 Electrical Mechanic - Automotive	6	40.40H				
<b>Section Position Total</b>	<b>30</b>	<b>\$2,441,655</b>				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3226 - CPD Motor Maintenance</b>						
7187 General Foreman of Motor Truck Drivers		\$37,57H				
7183 Motor Truck Driver	1	33,85H				
7173 Accident Adjuster	1	72,936				
7173 Accident Adjuster	1	63,456				
7173 Accident Adjuster	1	49,788				
7165 Garage Attendant - Assigned-In-Charge	4	22,31H				
7164 Garage Attendant		21,11H				
7164 Garage Attendant	21	21,11H				
7139 Service Writer - Police Motor Maintenance	1	76,428				
7139 Service Writer - Police Motor Maintenance	1	72,936				
7139 Service Writer - Police Motor Maintenance	2	66,492				
7139 Service Writer - Police Motor Maintenance	2	63,456				
7139 Service Writer - Police Motor Maintenance	1	60,600				
7139 Service Writer - Police Motor Maintenance	4	57,828				
7139 Service Writer - Police Motor Maintenance	4	54,672				
7047 Manager Vehicle Maintenance	1	99,696				
7047 Manager Vehicle Maintenance	1	97,416				
7047 Manager Vehicle Maintenance	1	93,024				
7047 Manager Vehicle Maintenance	1	88,812				
6679 Foreman of Machinists - Automotive	6	45,16H				
6678 Machinist (Auto) - Police Motor Maintenance	25	43,16H				
6674 Machinist		43,16H				
6674 Machinist	5	43,16H				
5045 Foreman of Electrical Mechanics (Auto)	1	43,00H				
5040 Foreman of Electrical Mechanics	4	43,00H				
5035 Electrical Mechanic		40,40H				
5034 Electrical Mechanic - Automotive	10	40,40H				
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	26	40,40H				
4238 Property Custodian	1	63,456				
0831 Personal Computer Operator III	1	52,740				
0313 Assistant Commissioner	1	85,812				
0303 Administrative Assistant III	1	76,428				
0302 Administrative Assistant II	1	55,212				
Schedule Salary Adjustments		16,725				
<b>Section Position Total</b>	<b>130</b>	<b>\$9,742,606</b>				
<b>Position Total</b>	<b>451</b>	<b>\$34,204,672</b>				
<b>Turnover</b>		<b>(1,782,009)</b>				
<b>Position Net Total</b>	<b>451</b>	<b>\$32,422,663</b>				
<b>Department Position Total</b>	<b>823</b>	<b>\$63,791,582</b>	<b>356</b>	<b>\$28,409,370</b>	<b>356</b>	<b>\$28,232,457</b>
<b>Turnover</b>		<b>(3,055,075)</b>		<b>(1,357,391)</b>		<b>(1,357,391)</b>
<b>Department Position Net Total</b>	<b>823</b>	<b>\$60,736,507</b>	<b>356</b>	<b>\$27,051,979</b>	<b>356</b>	<b>\$26,875,066</b>

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

(039/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3041 - Community Services and Deputy Registrars</b>						
9614 Deputy Chief Administrative Officer	1	\$118,404	1	\$118,404	1	\$118,404
9330 Senior Supervisor - Board of Elections	1	94,872	1	90,696	1	90,696
9330 Senior Supervisor - Board of Elections	1	76,116	1	76,116	1	76,116
9328 Senior Clerk - Board of Elections	1	48,888	1	46,500	1	46,500
9327 Principal Clerk - Board of Elections	1	59,436	1	59,436	1	59,436
9327 Principal Clerk - Board of Elections	1	46,500	1	46,500	1	46,500
9327 Principal Clerk - Board of Elections	1	42,180	1	42,180	1	42,180
9318 Head Clerk - Board of Elections	1	59,436	2	56,592	2	56,592
9318 Head Clerk - Board of Elections	1	33,108	1	33,108	1	33,108
9316 Executive Secretary I - Board of Elections	1	62,340	1	62,340	1	62,340
9308 Clerk - Board of Elections	1	46,500	1	46,500	1	46,500
9308 Clerk - Board of Elections	3	36,408	2	36,408	2	36,408
9308 Clerk - Board of Elections	1	30,012	1	34,752	1	34,752
9308 Clerk - Board of Elections	2	28,572				
9307 Chief Clerk - Board of Elections	1	46,500	1	40,260	1	40,260
9301 Assistant Manager of Community Services - Board of Elections	1	99,108	1	94,872	1	94,872
Schedule Salary Adjustments		3,767		8,747		8,747
<b>Section Position Total</b>	<b>19</b>	<b>\$1,033,535</b>	<b>17</b>	<b>\$986,411</b>	<b>17</b>	<b>\$986,411</b>

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

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

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

(040/1005/2035)

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

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

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

**Positions and Salaries**

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

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3023 - Personnel Administration</b>						
0394 Administrative Manager			1	\$93,024	1	\$93,024
0311 Projects Administrator			1	71,088	1	71,088
Schedule Salary Adjustments				1,830		1,830
<b>Section Position Total</b>			<b>2</b>	<b>\$165,942</b>	<b>2</b>	<b>\$165,942</b>
<b>3024 - Human Resources</b>						
1327 Supervisor of Personnel Administration			1	\$97,416	1	\$97,416
Schedule Salary Adjustments				2,903		2,903
<b>Section Position Total</b>			<b>1</b>	<b>\$100,319</b>	<b>1</b>	<b>\$100,319</b>
<b>3025 - Labor Relations</b>						
1301 Administrative Services Officer I			1	\$63,276	1	\$63,276
<b>Section Position Total</b>			<b>1</b>	<b>\$63,276</b>	<b>1</b>	<b>\$63,276</b>
<b>3026 - Training Services</b>						
6605 Blacksmith			1	\$41.38H	1	\$41.38H
1318 Training Director			1	66,564	1	66,564
0320 Assistant to the Commissioner			1	73,752	1	73,752
Schedule Salary Adjustments				3,030		3,030
<b>Section Position Total</b>			<b>3</b>	<b>\$229,416</b>	<b>3</b>	<b>\$229,416</b>
<b>3027 - Contracts</b>						
1482 Contract Review Specialist II			1	\$55,308	1	\$55,308
0831 Personal Computer Operator III			1	48,576	1	48,576
Schedule Salary Adjustments				1,775		1,775
<b>Section Position Total</b>			<b>2</b>	<b>\$105,659</b>	<b>2</b>	<b>\$105,659</b>
<b>3028 - Payroll Services</b>						
1342 Senior Personnel Assistant			1	\$70,464	1	\$70,464
0121 Payroll Administrator			1	97,416	1	97,416
<b>Section Position Total</b>			<b>2</b>	<b>\$167,880</b>	<b>2</b>	<b>\$167,880</b>
<b>3035 - Accounts Payable</b>						
9887 Fiscal Policy Economist			1	\$90,696	1	\$90,696
1576 Chief Voucher Expediter			1	67,224	1	67,224
0431 Clerk IV			2	55,872	2	55,872
0303 Administrative Assistant III			1	58,548	1	58,548
Schedule Salary Adjustments				2,199		2,199
<b>Section Position Total</b>			<b>5</b>	<b>\$330,411</b>	<b>5</b>	<b>\$330,411</b>
<b>3036 - Accounts Receivable</b>						
0103 Accountant III			1	\$80,808	1	\$80,808
<b>Section Position Total</b>			<b>1</b>	<b>\$80,808</b>	<b>1</b>	<b>\$80,808</b>
<b>3037 - Financial Services</b>						
9679 Deputy Commissioner			1	\$113,448	1	\$113,448
1179 Manager of Finance			1	85,020	1	85,020
0308 Staff Assistant			1	60,408	1	60,408
Schedule Salary Adjustments				2,032		2,032
<b>Section Position Total</b>			<b>3</b>	<b>\$260,908</b>	<b>3</b>	<b>\$260,908</b>

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

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

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

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

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

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

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

(040/1005/2040)

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

**Positions and Salaries**

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

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

**3410 - Electronic and Motor Maintenance - Continued**

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

**0100 - Corporate Fund**  
**041 - DEPARTMENT OF PUBLIC HEALTH**

(041/1005)

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

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3005 - Commissioner's Office</b>						
9941 Commissioner of Health	1	\$177,156	1	\$177,156	1	\$177,156
9679 Deputy Commissioner	1	143,844	1	143,844	1	143,844
9679 Deputy Commissioner	1	116,904	1	116,904	1	116,904
9679 Deputy Commissioner	1	112,332				
9679 Deputy Commissioner	1	109,812				
9660 First Deputy Commissioner	1	134,820				
0318 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0313 Assistant Commissioner	1	97,728				
0308 Staff Assistant			1	63,276	1	63,276
<b>Section Position Total</b>	<b>8</b>	<b>\$973,512</b>	<b>5</b>	<b>\$582,096</b>	<b>5</b>	<b>\$582,096</b>
<b>3006 - Public Relations</b>						
0743 Supervisor of Information Services	1	\$73,752	1	\$70,380	1	\$70,380
0729 Information Coordinator	1	59,796	1	93,024	1	93,024
Schedule Salary Adjustments		1,422		4,461		4,461
<b>Section Position Total</b>	<b>2</b>	<b>\$134,970</b>	<b>2</b>	<b>\$167,865</b>	<b>2</b>	<b>\$167,865</b>

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3007 - Center for Community Partnerships</b>						
3466 Public Health Administrator II	1	\$65,808	1	\$60,708	1	\$60,708
Schedule Salary Adjustments		773		580		580
<b>Section Position Total</b>	<b>1</b>	<b>\$66,581</b>	<b>1</b>	<b>\$61,288</b>	<b>1</b>	<b>\$61,288</b>
<b>3008 - Epidemiology and Emergency Response</b>						
3414 Epidemiologist II	1	\$91,224	1	\$88,140	1	\$88,140
3408 Epidemiologist IV	1	96,768	1	96,768	1	96,768
3408 Epidemiologist IV	1	88,476	1	88,476	1	88,476
3402 Director of Epidemiology	1	111,216	1	111,216	1	111,216
<b>Section Position Total</b>	<b>4</b>	<b>\$387,684</b>	<b>4</b>	<b>\$384,600</b>	<b>4</b>	<b>\$384,600</b>
<b>3010 - Fiscal Administration</b>						
1179 Manager of Finance	1	\$102,060	1	\$102,060	1	\$102,060
0431 Clerk IV	1	55,212				
0124 Finance Officer	2	80,256	1	80,256	1	80,256
<b>Section Position Total</b>	<b>4</b>	<b>\$317,784</b>	<b>2</b>	<b>\$182,316</b>	<b>2</b>	<b>\$182,316</b>
<b>3015 - Human Resources</b>						
1342 Senior Personnel Assistant	1	\$76,428	1	\$73,848	1	\$73,848
1342 Senior Personnel Assistant	1	72,936	1	70,464	1	70,464
1342 Senior Personnel Assistant	1	60,600	1	64,248	1	64,248
1342 Senior Personnel Assistant	1	52,200	1	43,836	1	43,836
1331 Employee Relations Supervisor	1	106,884	1	106,884	1	106,884
1327 Supervisor of Personnel Administration	1	76,512				
1302 Administrative Services Officer II	1	70,380				
0383 Director of Administrative Services	1	97,416	1	97,416	1	97,416
0379 Director of Administration	1	111,996	1	111,996	1	111,996
0366 Staff Assistant - Excluded	1	73,752				
0308 Staff Assistant			1	73,752	1	73,752
Schedule Salary Adjustments		2,818		1,068		1,068
<b>Section Position Total</b>	<b>10</b>	<b>\$801,922</b>	<b>8</b>	<b>\$643,512</b>	<b>8</b>	<b>\$643,512</b>
<b>3019 - Facility Management</b>						
3350 Bureau Chief - CDPH			1	\$104,772	1	\$104,772
<b>Section Position Total</b>			<b>1</b>	<b>\$104,772</b>	<b>1</b>	<b>\$104,772</b>
<b>3020 - Policy and Planning</b>						
2918 Chief Planning Analyst	1	\$80,256	1	\$76,116	1	\$76,116
0313 Assistant Commissioner	1	103,740	1	103,740	1	103,740
Schedule Salary Adjustments				2,243		2,243
<b>Section Position Total</b>	<b>2</b>	<b>\$183,996</b>	<b>2</b>	<b>\$182,099</b>	<b>2</b>	<b>\$182,099</b>
<b>3021 - Mail, Distribution and Garage</b>						
7185 Foreman of Motor Truck Drivers			1	\$35.71H	1	\$35.71H
7183 Motor Truck Driver	3	33.85H	3	33.85H	3	33.85H
7132 Mobile Unit Operator	1	21.11H	1	20.40H	1	20.40H
3006 Unit Assistant	1	57,828				
1815 Principal Storekeeper	1	57,828	1	55,872	1	55,872
0430 Clerk III			1	50,952	1	50,952
<b>Section Position Total</b>	<b>6</b>	<b>\$370,789</b>	<b>7</b>	<b>\$434,757</b>	<b>7</b>	<b>\$434,757</b>

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3025 - Business Operations</b>						
0380 Director of Administration I			1	\$67,224	1	\$67,224
0378 Administrative Supervisor	1	57,648				
0303 Administrative Assistant III	1	66,492				
0190 Accounting Technician II	1	69,648				
0189 Accounting Technician I	1	63,456				
Schedule Salary Adjustments		4,876		2,236		2,236
<b>Section Position Total</b>	<b>4</b>	<b>\$262,120</b>	<b>1</b>	<b>\$69,460</b>	<b>1</b>	<b>\$69,460</b>
<b>3026 - Quality Assurance</b>						
3754 Public Health Nurse IV			2	\$96,264	2	\$96,264
0314 Supervisor of Program Review and Audit	1	63,516				
Schedule Salary Adjustments		1,524				
<b>Section Position Total</b>	<b>1</b>	<b>\$65,040</b>	<b>2</b>	<b>\$192,528</b>	<b>2</b>	<b>\$192,528</b>
<b>3028 - Contract and Compliance</b>						
1572 Chief Contract Expediter	1	\$73,752				
1532 Contract Compliance Coordinator	1	70,380				
Schedule Salary Adjustments		281				
<b>Section Position Total</b>	<b>2</b>	<b>\$144,413</b>				
<b>3034 - Vital Statistics</b>						
0665 Senior Data Entry Operator			1	\$55,872	1	\$55,872
0430 Clerk III			1	40,368	1	40,368
0430 Clerk III			1	50,952	1	50,952
Schedule Salary Adjustments				1,301		1,301
<b>Section Position Total</b>			<b>3</b>	<b>\$148,493</b>	<b>3</b>	<b>\$148,493</b>
<b>3039 - Office of Healthcare Access</b>						
1441 Coordinating Planner I			1	\$95,832	1	\$95,832
0711 Public Information Officer			1	81,000	1	81,000
<b>Section Position Total</b>			<b>2</b>	<b>\$176,832</b>	<b>2</b>	<b>\$176,832</b>
<b>3040 - Grants Development</b>						
2926 Supervisor of Grants Administration	1	\$80,112	1	\$80,112	1	\$80,112
1441 Coordinating Planner I	1	97,728				
<b>Section Position Total</b>	<b>2</b>	<b>\$177,840</b>	<b>1</b>	<b>\$80,112</b>	<b>1</b>	<b>\$80,112</b>
<b>3041 - Violence Prevention</b>						
3899 Program Development Coordinator	1	\$63,276	1	\$63,276	1	\$63,276
<b>Section Position Total</b>	<b>1</b>	<b>\$63,276</b>	<b>1</b>	<b>\$63,276</b>	<b>1</b>	<b>\$63,276</b>
<b>3400 - Office of the Commissioner</b>						
<b>4005 - Administration</b>						
9685 Secretary - Health Department	2		2		2	
9683 Member	7		7		7	
<b>Subsection Position Total</b>						
<b>Section Position Total</b>						
<b>Position Total</b>	<b>47</b>	<b>\$3,949,927</b>	<b>42</b>	<b>\$3,474,006</b>	<b>42</b>	<b>\$3,474,006</b>

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

**Positions and Salaries**

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

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

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

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

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

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

**Positions and Salaries**

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

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

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

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

**Positions and Salaries**

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

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

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

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

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

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

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

**0100 - Corporate Fund**  
**045 - COMMISSION ON HUMAN RELATIONS**

(045/1005/2005)

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3005 - Promoting Human Relations</b>						
9945 Chairperson - Commission on Human Relations	1	\$125,004	1	\$132,792	1	\$132,792
9679 Deputy Commissioner	1	98,712	1	98,712	1	98,712
9660 First Deputy Commissioner	1	118,080	1	118,080	1	118,080
3093 Supervising Human Relations Specialist	1	80,916	1	77,280	1	77,280
3086 Human Relations Investigator III	1	91,224	2	88,140	2	88,140
3085 Human Relations Investigator II	1	83,640	2	80,808	2	80,808
3015 Director of Human Rights Compliance	1	86,796	1	86,796	1	86,796
0320 Assistant to the Commissioner	1	62,640	1	69,684	1	69,684
0320 Assistant to the Commissioner	1	62,640	1	62,640	1	62,640
Schedule Salary Adjustments		548		2,660		2,660
<b>Section Position Total</b>	<b>8</b>	<b>\$747,560</b>	<b>11</b>	<b>\$986,540</b>	<b>11</b>	<b>\$986,540</b>
<b>3007 - Administration</b>						
1302 Administrative Services Officer II	1	\$67,224	1	\$63,516	1	\$63,516
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
0302 Administrative Assistant II			3	48,576	3	48,576
Schedule Salary Adjustments				1,719		1,719
<b>Section Position Total</b>	<b>2</b>	<b>\$143,652</b>	<b>5</b>	<b>\$284,811</b>	<b>5</b>	<b>\$284,811</b>
<b>3008 - Advisory Council on Gender and Sexuality</b>						
3858 Director/Community Liaison	1	\$86,796				
<b>Section Position Total</b>	<b>1</b>	<b>\$86,796</b>				
<b>3009 - Advisory Council on Equity</b>						
3858 Director/Community Liaison	1	\$86,796				
<b>Section Position Total</b>	<b>1</b>	<b>\$86,796</b>				
<b>3010 - Advisory Council on African Affairs</b>						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
<b>Section Position Total</b>			<b>1</b>	<b>\$86,796</b>	<b>1</b>	<b>\$86,796</b>
<b>3015 - Advisory Council on Arab Affairs</b>						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
<b>Section Position Total</b>			<b>1</b>	<b>\$86,796</b>	<b>1</b>	<b>\$86,796</b>
<b>3020 - Advisory Council on Asian Affairs</b>						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
<b>Section Position Total</b>			<b>1</b>	<b>\$86,796</b>	<b>1</b>	<b>\$86,796</b>
<b>3025 - Advisory Council on Gay and Lesbian Issues</b>						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
<b>Section Position Total</b>			<b>1</b>	<b>\$86,796</b>	<b>1</b>	<b>\$86,796</b>
<b>3030 - Advisory Council on Latino Affairs</b>						
3858 Director/Community Liaison			1	\$86,796	1	\$86,796
<b>Section Position Total</b>			<b>1</b>	<b>\$86,796</b>	<b>1</b>	<b>\$86,796</b>

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

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

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

(048/1005/2005)

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3005 - Executive Administration</b>						
9948 Commissioner of Disabilities	1	\$134,124	1	\$134,124	1	\$134,124
9679 Deputy Commissioner	1	93,912	1	93,912	1	93,912
0318 Assistant to the Commissioner	1	63,276	1	63,276	1	63,276
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		814				
<b>Section Position Total</b>	<b>4</b>	<b>\$349,774</b>	<b>4</b>	<b>\$348,960</b>	<b>4</b>	<b>\$348,960</b>
<b>3020 - Support Services</b>						
<b>4010 - Administration</b>						
0102 Accountant II	1	\$76,524	1	\$73,932	1	\$73,932
<b>Subsection Position Total</b>	<b>1</b>	<b>\$76,524</b>	<b>1</b>	<b>\$73,932</b>	<b>1</b>	<b>\$73,932</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$76,524</b>	<b>1</b>	<b>\$73,932</b>	<b>1</b>	<b>\$73,932</b>
<b>3030 - Employment</b>						
<b>4025 - Employment Services</b>						
3073 Disability Specialist II	1	\$53,808				
3026 Program Coordinator - Disability Services	1	100,944	1	97,536	1	97,536
Schedule Salary Adjustments		1,332				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$156,084</b>	<b>1</b>	<b>\$97,536</b>	<b>1</b>	<b>\$97,536</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$156,084</b>	<b>1</b>	<b>\$97,536</b>	<b>1</b>	<b>\$97,536</b>
<b>3040 - Accessibility Compliance</b>						
9679 Deputy Commissioner	1	\$96,456	1	\$96,456	1	\$96,456
5404 Architect IV	1	99,648	1	96,276	1	96,276
3073 Disability Specialist II			1	73,932	1	73,932
1359 Training Officer	1	72,936				
0831 Personal Computer Operator III	1	50,280	1	48,576	1	48,576
Schedule Salary Adjustments		3,558				
<b>Section Position Total</b>	<b>4</b>	<b>\$322,878</b>	<b>4</b>	<b>\$315,240</b>	<b>4</b>	<b>\$315,240</b>
<b>3060 - Public Policy and Public Affairs</b>						
1434 Director of Public Information			1	\$78,528	1	\$78,528
1431 Senior Policy Analyst	1	95,808	1	95,808	1	95,808
<b>Section Position Total</b>	<b>1</b>	<b>\$95,808</b>	<b>2</b>	<b>\$174,336</b>	<b>2</b>	<b>\$174,336</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,001,068</b>	<b>12</b>	<b>\$1,010,004</b>	<b>12</b>	<b>\$1,010,004</b>
<b>Turnover</b>		<b>(39,007)</b>		<b>(30,299)</b>		<b>(30,299)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$962,061</b>	<b>12</b>	<b>\$979,705</b>	<b>12</b>	<b>\$979,705</b>

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

(050/1005/2005)

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

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3005 - Administration</b>						
9950 Commissioner - Department of Family and Support Services	1	\$156,000	1	\$147,060	1	\$147,060
9679 Deputy Commissioner	1	120,468	1	120,468	1	120,468
9660 First Deputy Commissioner	1	131,124	1	131,124	1	131,124
2915 Program Auditor II	1	66,492				
2902 Chief Research Analyst	1	80,256				
1730 Program Analyst	1	65,808				
0431 Clerk IV	1	48,048				
0379 Director of Administration	1	92,100				
0190 Accounting Technician II	1	55,212				
0120 Supervisor of Accounting	1	76,980				
0103 Accountant III	1	83,640				
Schedule Salary Adjustments		5,318				
<b>Section Position Total</b>	<b>11</b>	<b>\$981,446</b>	<b>3</b>	<b>\$398,652</b>	<b>3</b>	<b>\$398,652</b>

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

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

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

(054/1005/2005)

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

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations		No	2011 Revised		No	2011 Appropriation	
		Rate	Rate		Rate	Rate			
<b>3035 - Administration</b>									
<b>4000 - Commissioner's Office</b>									
9954	Commissioner - Department of Housing and Economic Development	1	\$156,504	1	\$156,504	1	\$156,504	1	\$156,504
9813	Managing Deputy Commissioner			1	133,920	1	133,920		
9660	First Deputy Commissioner	1	145,548	1	147,144	1	147,144		
0320	Assistant to the Commissioner	1	88,812	1	84,780	1	84,780		
0318	Assistant to the Commissioner			1	73,752	1	73,752		
0313	Assistant Commissioner			1	89,880	1	89,880		
0308	Staff Assistant			1	67,224	1	67,224		
0304	Assistant to Commissioner	1	84,780						
	Schedule Salary Adjustments				672		672		
<b>Subsection Position Total</b>		<b>4</b>	<b>\$475,644</b>	<b>7</b>	<b>\$753,876</b>	<b>7</b>	<b>\$753,876</b>		
<b>4001 - Finance and Fiscal Operations</b>									
1439	Financial Planning Analyst	1	\$81,708	1	\$81,708	1	\$81,708		
0313	Assistant Commissioner			1	102,708	1	102,708		
0309	Coordinator of Special Projects			1	97,416	1	97,416		
0118	Director of Finance	1	91,152						
0104	Accountant IV	1	91,224	1	88,140	1	88,140		
<b>Subsection Position Total</b>		<b>3</b>	<b>\$264,084</b>	<b>4</b>	<b>\$369,972</b>	<b>4</b>	<b>\$369,972</b>		

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

**3035 - Administration - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4002 - Administrative Services</b>						
3585 Coordinator of Research and Evaluation	1	\$88,812	1	\$88,812	1	\$88,812
2921 Senior Research Analyst	1	76,524	1	69,720	1	69,720
1404 City Planner IV	1	83,640	1	80,808	1	80,808
1402 City Planner II	1	65,424	1	60,180	1	60,180
1302 Administrative Services Officer II	1	77,280				
1293 Senior Zoning Plan Examiner			1	70,380	1	70,380
0911 Production Assistant	1	45,684	1	45,684	1	45,684
0634 Data Services Administrator	1	80,916	1	76,512	1	76,512
0320 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0313 Assistant Commissioner	1	102,708				
0118 Director of Finance			1	91,152	1	91,152
Schedule Salary Adjustments		2,019		8,955		8,955
<b>Subsection Position Total</b>	<b>9</b>	<b>\$690,231</b>	<b>9</b>	<b>\$659,427</b>	<b>9</b>	<b>\$659,427</b>
<b>4009 - Communications and Public Affairs</b>						
9715 Director of News Affairs	1	\$92,100	1	\$92,100	1	\$92,100
1912 Project Coordinator			1	77,280	1	77,280
0790 Public Relations Coordinator	1	84,780	1	84,780	1	84,780
0705 Director Public Affairs	1	73,176	1	73,176	1	73,176
0308 Staff Assistant	1	63,276	1	60,408	1	60,408
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
Schedule Salary Adjustments		2,016		120		120
<b>Subsection Position Total</b>	<b>5</b>	<b>\$369,840</b>	<b>6</b>	<b>\$442,356</b>	<b>6</b>	<b>\$442,356</b>
<b>4011 - Legislative Affairs and Special Projects</b>						
1981 Coordinator of Economic Development	1	\$73,020				
1912 Project Coordinator	1	77,280				
1912 Project Coordinator	1	70,380				
1912 Project Coordinator	1	63,516				
1912 Project Coordinator	1	62,640				
1752 Economic Development Coordinator	1	111,996				
0313 Assistant Commissioner	1	92,988				
Schedule Salary Adjustments		5,120				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$556,940</b>				
<b>Section Position Total</b>	<b>28</b>	<b>\$2,356,739</b>	<b>26</b>	<b>\$2,225,631</b>	<b>26</b>	<b>\$2,225,631</b>

**3040 - Regions Economic Development**

**4021 - Neighborhoods North**

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

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

**3040 - Regions Economic Development - Continued**

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

**3041 - Economic Development**

**4026 - Business Development**

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

**4027 - Real Estate Services**

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

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

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

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

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

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

**3080 - Zoning Administration - Continued**

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

**3081 - Planning And Zoning**

**4079 - Historic Preservation**

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

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

**3081 - Planning And Zoning - Continued**

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

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

**3081 - Planning And Zoning - Continued**

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

**3085 - Landmarks**

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

**3086 - Sustainable Development**

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

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

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

(055/1005/2005)

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

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

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2012 Recommendations</b>		<b>2011 Revised</b>		<b>2011 Appropriation</b>	
	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>
<b>3005 - Police Board</b>						
9955 Executive Director - Police Board	1	\$97,728	1	\$97,728	1	\$97,728
9635 Member - Police Board		15,000		15,000		15,000
9634 President - Police Board		25,000		25,000		25,000
0437 Supervising Clerk - Excluded	1	57,648	1	57,648	1	57,648
<b>Section Position Total</b>	<b>2</b>	<b>\$155,376</b>	<b>2</b>	<b>\$155,376</b>	<b>2</b>	<b>\$155,376</b>
<b>Position Total</b>	<b>2</b>	<b>\$155,376</b>	<b>2</b>	<b>\$155,376</b>	<b>2</b>	<b>\$155,376</b>
<b>Turnover</b>		<b>(4,661)</b>				
<b>Position Net Total</b>	<b>2</b>	<b>\$150,715</b>	<b>2</b>	<b>\$155,376</b>	<b>2</b>	<b>\$155,376</b>

**0100 - Corporate Fund**  
**056 - INDEPENDENT POLICE REVIEW AUTHORITY**

(056/1005/2005)

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

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

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Administration</b>						
9956 Chief Administrator	1	\$161,856	1	\$161,856	1	\$161,856
9661 First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
4238 Property Custodian	1	57,828	1	53,340	1	53,340
0705 Director Public Affairs	1	83,940	1	83,940	1	83,940
0629 Principal Programmer/Analyst	1	78,612	1	78,612	1	78,612
0438 Timekeeper - CPD	1	57,828	1	55,872	1	55,872
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0366 Staff Assistant - Excluded	1	67,224				
0313 Assistant Commissioner	1	91,140	1	91,140	1	91,140
0308 Staff Assistant			1	64,152	1	64,152
Schedule Salary Adjustments		921		998		998
<b>Section Position Total</b>	<b>9</b>	<b>\$809,745</b>	<b>9</b>	<b>\$798,158</b>	<b>9</b>	<b>\$798,158</b>
<b>3010 - Investigations</b>						
9712 Coordinator of Investigations	1	\$120,000	1	\$111,216	1	\$111,216
9680 Deputy Chief Administrator	2	126,624	2	126,624	2	126,624
9680 Deputy Chief Administrator	1	93,912	1	93,912	1	93,912
9196 Subpoena Officer	1	83,832	1	77,292	1	77,292
9184 Supervising Investigator - IPRA	1	106,884	1	106,884	1	106,884
9184 Supervising Investigator - IPRA	1	102,060	1	102,060	1	102,060
9184 Supervising Investigator - IPRA	1	99,696	1	101,700	1	101,700
9184 Supervising Investigator - IPRA	4	94,848	1	99,696	1	99,696
9184 Supervising Investigator - IPRA	1	85,020	4	94,848	4	94,848
9184 Supervising Investigator - IPRA	4	82,524	1	85,020	1	85,020
9184 Supervising Investigator - IPRA			1	71,088	1	71,088
9184 Supervising Investigator - IPRA			2	82,524	2	82,524
9183 Investigator I - IPRA	1	69,648	1	67,296	1	67,296
9183 Investigator I - IPRA	1	65,808	3	60,708	3	60,708
9183 Investigator I - IPRA	1	62,832	3	52,824	3	52,824
9183 Investigator I - IPRA	1	54,672				
9183 Investigator I - IPRA		54,672		52,824		52,824
9182 Investigator II- IPRA	1	100,944	1	97,536	1	97,536
9182 Investigator II- IPRA	2	91,980	1	88,872	1	88,872
9182 Investigator II- IPRA	1	83,832	1	84,888	1	84,888
9182 Investigator II- IPRA	7	79,992	4	77,292	4	77,292
9182 Investigator II- IPRA	2	76,428	4	73,848	4	73,848
9182 Investigator II- IPRA	4	72,192	5	69,756	5	69,756
9182 Investigator II- IPRA	2	68,952	2	66,624	2	66,624
9182 Investigator II- IPRA	1	65,808	1	60,708	1	60,708
9182 Investigator II- IPRA	2	62,832				
9182 Investigator II- IPRA	6	59,976				

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

**3010 - Investigations - Continued**

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

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

(057/1005)

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

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

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$381	\$381	\$381	
0320 Gasoline	100,000			
0330 Food	207,498	189,119	189,119	95,466
0338 License Sticker, Tag and Plates	750	824	824	150
0340 Material and Supplies	1,984,772	2,509,534	2,509,534	2,163,827
0342 Drugs, Medicine and Chemical Materials	9,966	18,066	18,066	7,124
0345 Apparatus and Instruments	19,165	25,151	25,151	19,739
0348 Books and Related Material	26,832	51,577	51,577	54,609
0350 Stationery and Office Supplies	1,199,640	1,198,240	1,198,240	1,244,500
0360 Repair Parts and Material	301,563	345,063	345,063	276,084
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,850,567</b>	<b>\$4,337,955</b>	<b>\$4,337,955</b>	<b>\$3,861,499</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$1,466	\$2,140	\$2,140	
0402 Tools Greater Than \$100/Unit	1,507	1,861	1,861	
0430 Livestock	47,426	49,576	49,576	29,000
<b>0400 Equipment - Total*</b>	<b>\$50,399</b>	<b>\$53,577</b>	<b>\$53,577</b>	<b>\$29,000</b>
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$14,844,350	\$15,336,450	\$15,336,450	\$30,542,014
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not Covered under Workers Compensation Act	19,444,049	21,664,049	21,664,049	23,912,804
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$34,288,399</b>	<b>\$37,000,499</b>	<b>\$37,000,499</b>	<b>\$54,454,818</b>
<b>9000 Specific Purpose - General</b>				
9067 For Physical Exams	1,096,113	1,122,838	1,122,838	577,965
<b>9000 Specific Purpose - General - Total</b>	<b>\$1,096,113</b>	<b>\$1,122,838</b>	<b>\$1,122,838</b>	<b>\$577,965</b>
<b>Appropriation Total*</b>	<b>\$1,232,353,044</b>	<b>\$1,291,949,503</b>	<b>\$1,291,949,503</b>	<b>\$1,222,327,760</b>

**Positions and Salaries**

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

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

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

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

**3008 - Office of Crime Control Strategies - Continued**

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

**3012 - Office of International Relations**

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

**3017 - Office of the General Counsel**

**4030 - Office of the General Counsel**

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

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

**3017 - Office of the General Counsel - Continued**

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

**3425 - Office of Management and Labor Affairs**

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

**3426 - News Affairs**

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

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

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

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

**Positions and Salaries**

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

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

**Positions and Salaries**

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

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

**Positions and Salaries**

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

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

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

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

**4319 - District Law Enforcement - Continued**

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

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

**4319 - District Law Enforcement - Continued**

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

**4320 - Senior Citizen Services**

9161 Police Officer			25	\$43,104	25	\$43,104
<b>Subsection Position Total</b>			<b>25</b>	<b>\$1,077,600</b>	<b>25</b>	<b>\$1,077,600</b>

**4322 - Non-Emergency Services**

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

**4325 - Central Detention**

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

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

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

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

**3288 - Traffic Services - Continued**

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

**3292 - Special Functions Division**

**4330 - Special Functions Division**

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

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

**3292 - Special Functions Division - Continued**

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

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

**3292 - Special Functions Division - Continued**

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

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

**3292 - Special Functions Division - Continued**

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

**4341 - Major Accident Investigation Section**

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

**3295 - Special Functions**

**4634 - Administration - Special Functions**

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

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

**3295 - Special Functions - Continued**

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

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

**3295 - Special Functions - Continued**

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

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

**Positions and Salaries**

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

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

**4068 - Area Criminal Investigation - Continued**

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

**4069 - Bomb and Arson**

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

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

**3248 - Detective Division - Continued**

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

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

**3248 - Detective Division - Continued**

Position	Mayor's 2012		2011	
	No	Recommendations Rate	Revised Rate	2011 Appropriation Rate
<b>4082 - Major Accident Investigation</b>				
9173 Lieutenant			\$114,498	\$114,498
9171 Sergeant	4		92,778	92,778
9171 Sergeant	1		95,694	95,694
9171 Sergeant	1		98,766	98,766
9171 Sergeant	2		105,018	105,018
9161 Police Officer	1		43,104	43,104
9161 Police Officer	1		77,238	77,238
9161 Police Officer	1		79,926	79,926
9161 Police Officer	1		82,878	82,878
9161 Police Officer	1		88,260	88,260
9151 Police Officer - Assigned as Traffic Specialist	6		60,918	60,918
9151 Police Officer - Assigned as Traffic Specialist	1		78,384	78,384
9151 Police Officer - Assigned as Traffic Specialist	2		81,090	81,090
9151 Police Officer - Assigned as Traffic Specialist	9		83,916	83,916
9151 Police Officer - Assigned as Traffic Specialist	8		87,048	87,048
9151 Police Officer - Assigned as Traffic Specialist	3		89,646	89,646
9151 Police Officer - Assigned as Traffic Specialist	3		92,778	92,778
0665 Senior Data Entry Operator	1		46,428	46,428
0665 Senior Data Entry Operator	2		55,872	55,872
0430 Clerk III	1		44,280	44,280
Schedule Salary Adjustments			9,252	9,252
<b>Subsection Position Total</b>	<b>50</b>		<b>\$4,078,188</b>	<b>\$4,078,188</b>
<b>Section Position Total</b>	<b>1,551</b>		<b>\$132,523,293</b>	<b>\$132,523,293</b>

**3249 - Forensic Services**

**4092 - Forensic Services - Administration**

9752 Commander	1		\$141,660	\$141,660
9171 Sergeant	1		92,778	92,778
9161 Police Officer	2		85,278	85,278
<b>Subsection Position Total</b>	<b>4</b>		<b>\$404,994</b>	<b>\$404,994</b>

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

**3249 - Forensic Services - Continued**

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

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

**3249 - Forensic Services - Continued**

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

**3253 - Counter Terrorism and Intelligence**

**4250 - Administration**

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

**4251 - Deployment Operations Center**

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

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

**3253 - Counter Terrorism and Intelligence - Continued**

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

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

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

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

**3257 - Organized Crime - Continued**

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

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

3257 - Organized Crime - Continued

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

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

**Positions and Salaries**

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

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

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

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

**3278 - Forensic Services Division - Continued**

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

**3279 - Bomb and Arson Division**

**4215 - Bomb and Arson Division**

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

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

**Positions and Salaries**

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

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

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

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

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

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

**Positions and Salaries**

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

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

**Positions and Salaries**

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

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

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

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

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

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

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

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

**Positions and Salaries**

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

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

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

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3014 - Bureau of Administration</b>						
9796 Deputy Chief	1	\$162,012				
9785 Chief	1	176,532				
9171 Sergeant	1	90,702				
9161 Police Officer	1	80,724				
9161 Police Officer	1	78,012				
4546 Director of Facilities	1	105,828				
0394 Administrative Manager	1	80,916				
Schedule Salary Adjustments		7,315				
<b>Section Position Total</b>	<b>7</b>	<b>\$782,041</b>				
<b>3016 - Administration-Administrative Services</b>						
9782 Deputy Superintendent			1	\$178,740	1	\$178,740
9757 Assistant Deputy Superintendent			1	148,404	1	148,404
9755 Assistant Deputy Superintendent			1	162,012	1	162,012
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	98,766	1	98,766
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			1	79,926	1	79,926
9155 Police Officer - Per Arbitration Award			1	87,048	1	87,048
4546 Director of Facilities			1	105,828	1	105,828
0601 Director of Information Systems			1	154,932	1	154,932
0394 Administrative Manager			1	80,916	1	80,916
Schedule Salary Adjustments				1,098		1,098
<b>Section Position Total</b>			<b>11</b>	<b>\$1,267,686</b>	<b>11</b>	<b>\$1,267,686</b>
<b>3027 - Finance Division</b>						
<b>4317 - Finance Services</b>						
1580 Supervisor of Contracts	1	\$80,112	1	\$80,112	1	\$80,112
1576 Chief Voucher Expediter	1	67,224	1	64,152	1	64,152
1482 Contract Review Specialist II	1	66,492	1	64,248	1	64,248
1313 Employee Compensation Technician III	1	60,408	1	57,648	1	57,648
1191 Contracts Administrator			1	106,884	1	106,884
0635 Senior Programmer/Analyst			1	96,276	1	96,276
0394 Administrative Manager	1	80,916	1	93,024	1	93,024
0394 Administrative Manager	1	76,512	1	80,916	1	80,916
0381 Director of Administration II	1	80,916	1	77,280	1	77,280
0309 Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0123 Fiscal Administrator	1	97,416	1	97,416	1	97,416
0118 Director of Finance	1	134,268	1	134,268	1	134,268
0117 Assistant Director of Finance	1	113,448	1	113,448	1	113,448
Schedule Salary Adjustments		6,824		4,984		4,984
<b>Subsection Position Total</b>	<b>11</b>	<b>\$934,220</b>	<b>13</b>	<b>\$1,140,340</b>	<b>13</b>	<b>\$1,140,340</b>

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

**3027 - Finance Division - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4318 - Payroll Services</b>						
9019 Assistant Manager of Police Payrolls	1	\$76,512	1	\$76,512	1	\$76,512
9012 Manager of Police Payrolls	1	97,728	1	97,728	1	97,728
1341 Personnel Assistant	1	63,456	1	61,308	1	61,308
1302 Administrative Services Officer II	1	73,752	1	70,380	1	70,380
0665 Senior Data Entry Operator	1	52,740	2	48,576	2	48,576
0665 Senior Data Entry Operator	1	50,280	1	46,428	1	46,428
0665 Senior Data Entry Operator	1	48,048				
0438 Timekeeper - CPD	1	69,648	1	67,296	1	67,296
0438 Timekeeper - CPD	6	63,456	3	61,308	3	61,308
0438 Timekeeper - CPD	1	60,600	4	58,548	4	58,548
0438 Timekeeper - CPD	1	57,828	1	55,872	1	55,872
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		5,519		2,097		2,097
<b>Subsection Position Total</b>	<b>17</b>	<b>\$1,110,599</b>	<b>17</b>	<b>\$1,066,641</b>	<b>17</b>	<b>\$1,066,641</b>
<b>Section Position Total</b>	<b>28</b>	<b>\$2,044,819</b>	<b>30</b>	<b>\$2,206,981</b>	<b>30</b>	<b>\$2,206,981</b>

**3029 - Human Resources Division**

**4248 - Human Resources**

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

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

**4248 - Human Resources - Continued**

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

**4249 - Medical**

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

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

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

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3236 - Professional Counseling</b>						
9704 Director of Professional Counseling Services	1	\$134,268	1	\$134,268	1	\$134,268
9192 Supervisor of Employee Referral Services	1	83,100	1	79,464	1	79,464
9161 Police Officer	1	86,130	1	85,278	1	85,278
9161 Police Officer	1	83,706	1	82,878	1	82,878
9161 Police Officer	1	80,724	1	79,926	1	79,926
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	102,978	1	101,958	1	101,958
3534 Clinical Therapist III	1	91,224	1	88,140	1	88,140
1318 Training Director	1	80,916	1	80,916	1	80,916
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		2,570		2,609		2,609
<b>Section Position Total</b>	<b>9</b>	<b>\$822,044</b>	<b>9</b>	<b>\$809,285</b>	<b>9</b>	<b>\$809,285</b>
<b>3239 - Records Services</b>						
<b>4721 - Record Services</b>						
9221 Director of Police Records	1	\$112,068				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$112,068</b>				
<b>4722 - Record Inquiry and Customer Services</b>						
9196 Subpoena Officer	2	\$83,832	2	\$81,000	2	\$81,000
9173 Lieutenant	1	112,206	1	107,820	1	107,820
9171 Sergeant	1	99,756	1	95,694	1	95,694
9008 Assistant Supervisor of Police Records	1	80,916	1	80,916	1	80,916
0841 Manager of Data Entry Operators	1	73,752	1	73,752	1	73,752
0839 Supervisor of Data Entry Operators	1	69,648	1	67,296	1	67,296
0839 Supervisor of Data Entry Operators	1	66,492	1	61,308	1	61,308
0839 Supervisor of Data Entry Operators			1	39,960	1	39,960
0711 Public Information Officer	1	69,648	1	67,296	1	67,296
0665 Senior Data Entry Operator	5	57,828	6	55,872	6	55,872
0665 Senior Data Entry Operator	2	55,212	2	53,340	2	53,340
0665 Senior Data Entry Operator	12	52,740	8	50,952	8	50,952
0665 Senior Data Entry Operator	5	50,280	10	48,576	10	48,576
0665 Senior Data Entry Operator	7	48,048	7	46,428	7	46,428
0665 Senior Data Entry Operator			2	44,280	2	44,280
0664 Data Entry Operator	8	43,740	2	42,264	2	42,264
0664 Data Entry Operator	2	41,784	7	40,368	7	40,368
0664 Data Entry Operator	1	39,912	2	38,568	2	38,568
0664 Data Entry Operator	4	37,704	2	36,432	2	36,432
0664 Data Entry Operator	7	35,976	8	34,764	8	34,764
0664 Data Entry Operator			1	33,216	1	33,216
0431 Clerk IV	2	63,456	3	61,308	3	61,308
0431 Clerk IV	1	57,828	1	53,340	1	53,340
0431 Clerk IV			2	36,432	2	36,432
0206 Head Cashier	1	69,648	1	67,296	1	67,296
Schedule Salary Adjustments		19,858		30,443		30,443
<b>Subsection Position Total</b>	<b>66</b>	<b>\$3,510,556</b>	<b>74</b>	<b>\$3,741,185</b>	<b>74</b>	<b>\$3,741,185</b>

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

**3239 - Records Services - Continued**

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

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

**4723 - Police Field Services - Continued**

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

**4724 - Alternate Response Section**

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

**3242 - General Support Division**

**4733 - General Support Division**

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

**4734 - Evidence and Recovery Property Section**

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

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

**4734 - Evidence and Recovery Property Section - Continued**

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

**4735 - Court Liason Section**

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

**3244 - Public Safety Information Technology**

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

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

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

(057/1007/2605)

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

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

**Positions and Salaries**

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

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

(058/1010/2705)

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

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

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

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Office of the Executive Director</b>						
<b>4005 - Executive Administration</b>						
9958 Executive Director - Emergency Management and Communications	1	\$167,796	1	\$167,796	1	\$167,796
9812 First Deputy Director	1	149,832	1	149,832	1	149,832
9684 Deputy Director	1	100,032				
1430 Policy Analyst			1	84,180	1	84,180
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
0305 Assistant to the Director	1	54,492				
Schedule Salary Adjustments		2,331				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$532,131</b>	<b>4</b>	<b>\$459,456</b>	<b>4</b>	<b>\$459,456</b>
<b>4010 - General Counsel</b>						
9684 Deputy Director	1	\$113,208	1	\$113,208	1	\$113,208
1301 Administrative Services Officer I	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		1,035				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$171,891</b>	<b>2</b>	<b>\$170,856</b>	<b>2</b>	<b>\$170,856</b>
<b>4015 - Media Affairs</b>						
9715 Director of News Affairs	1	\$95,808	1	\$95,808	1	\$95,808
0790 Public Relations Coordinator	1	84,780	1	84,780	1	84,780
Schedule Salary Adjustments		1,512				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$182,100</b>	<b>2</b>	<b>\$180,588</b>	<b>2</b>	<b>\$180,588</b>

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

**3005 - Office of the Executive Director - Continued**

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

**3010 - Operations**

**4030 - Training**

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

**4040 - Police Dispatch**

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

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

**4040 - Police Dispatch - Continued**

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

**4045 - Fire Dispatch**

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

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3020 - Administrative Services</b>						
<b>4060 - Finance Division</b>						
9684 Deputy Director	1	\$122,136	1	\$122,136	1	\$122,136
1576 Chief Voucher Expediter			1	80,916	1	80,916
0310 Project Manager	1	92,064				
0118 Director of Finance	1	92,064	1	92,064	1	92,064
<b>Subsection Position Total</b>	<b>3</b>	<b>\$306,264</b>	<b>3</b>	<b>\$295,116</b>	<b>3</b>	<b>\$295,116</b>
<b>4070 - Personnel Division</b>						
1302 Administrative Services Officer II	1	\$77,280	1	\$77,280	1	\$77,280
1301 Administrative Services Officer I	1	67,224	1	64,152	1	64,152
1301 Administrative Services Officer I			1	52,008	1	52,008
0361 Director of Personnel Policies and Utilization	1	89,364	1	89,364	1	89,364
0309 Coordinator of Special Projects	1	93,024	1	88,812	1	88,812
Schedule Salary Adjustments		3,617		128		128
<b>Subsection Position Total</b>	<b>4</b>	<b>\$330,509</b>	<b>5</b>	<b>\$371,744</b>	<b>5</b>	<b>\$371,744</b>
<b>4075 - Payroll Division</b>						
0431 Clerk IV	1	\$52,740	1	\$50,952	1	\$50,952
0431 Clerk IV	1	45,372	1	41,856	1	41,856
0178 Supervisor of Payrolls			1	73,752	1	73,752
0121 Payroll Administrator	1	88,812	1	84,780	1	84,780
Schedule Salary Adjustments		2,984		4,696		4,696
<b>Subsection Position Total</b>	<b>3</b>	<b>\$189,908</b>	<b>4</b>	<b>\$256,036</b>	<b>4</b>	<b>\$256,036</b>
<b>Section Position Total</b>	<b>10</b>	<b>\$826,681</b>	<b>12</b>	<b>\$922,896</b>	<b>12</b>	<b>\$922,896</b>
<b>3030 - Emergency Management</b>						
<b>4085 - Emergency Management Operations</b>						
9684 Deputy Director	1	\$119,124	1	\$119,124	1	\$119,124
8620 Senior Emergency Management Coordinator	1	73,752	1	69,684	1	69,684
8620 Senior Emergency Management Coordinator	2	66,564	2	66,564	2	66,564
Schedule Salary Adjustments		3,770		509		509
<b>Subsection Position Total</b>	<b>4</b>	<b>\$329,774</b>	<b>4</b>	<b>\$322,445</b>	<b>4</b>	<b>\$322,445</b>
<b>4086 - Planning and Preparedness</b>						
9684 Deputy Director			1	\$119,256	1	\$119,256
8621 Manager of Emergency Management Services	1	80,112	1	80,112	1	80,112
8620 Senior Emergency Management Coordinator	1	66,564	1	66,564	1	66,564
1430 Policy Analyst	1	58,944				
Schedule Salary Adjustments		2,080				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$207,700</b>	<b>3</b>	<b>\$265,932</b>	<b>3</b>	<b>\$265,932</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$537,474</b>	<b>7</b>	<b>\$588,377</b>	<b>7</b>	<b>\$588,377</b>

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

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

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

**3040 - Technology - Continued**

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

**3045 - Non-Emergency Services**

**4130 - Administration Non-Emergency Services**

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

**4135 - Operations Non-Emergency Services**

8617 Director of 3-1-1 City Services	1	\$144,048	1	\$144,048	1	\$144,048
8616 Communications Operators II - 3-1-1	2	69,648	2	67,296	2	67,296
8616 Communications Operators II - 3-1-1	2	60,600	1	58,548	1	58,548
8616 Communications Operators II - 3-1-1	2	55,212	1	55,872	1	55,872
8616 Communications Operators II - 3-1-1	3	52,740	1	53,340	1	53,340
8616 Communications Operators II - 3-1-1	1	49,788	3	50,952	3	50,952
8616 Communications Operators II - 3-1-1			2	48,108	2	48,108
8615 Communications Operator I - 3-1-1	1	63,456	1	61,308	1	61,308
8615 Communications Operator I - 3-1-1	1	60,600	1	55,872	1	55,872
8615 Communications Operator I - 3-1-1	2	55,212	2	53,340	2	53,340
8615 Communications Operator I - 3-1-1	3	52,740	1	50,952	1	50,952
8615 Communications Operator I - 3-1-1	9	50,280	7	48,576	7	48,576
8615 Communications Operator I - 3-1-1	10	48,048	12	46,428	12	46,428
8615 Communications Operator I - 3-1-1	8	45,372	8	43,836	8	43,836
8615 Communications Operator I - 3-1-1	1	43,320	3	41,856	3	41,856
8615 Communications Operator I - 3-1-1	12M	3,142M	12M	3,036M	12M	3,036M
8614 Supervisor of 3-1-1 Operations	1	91,980	1	88,872	1	88,872
8614 Supervisor of 3-1-1 Operations	2	79,992	1	77,292	1	77,292
8614 Supervisor of 3-1-1 Operations	2	76,428	2	73,848	2	73,848
8614 Supervisor of 3-1-1 Operations	3	72,936	3	70,464	3	70,464
8614 Supervisor of 3-1-1 Operations			1	67,296	1	67,296
8612 Manager of 3-1-1 Operations	1	109,032	1	112,332	1	112,332
8612 Manager of 3-1-1 Operations	2	89,364	1	109,032	1	109,032
8612 Manager of 3-1-1 Operations			2	89,364	2	89,364
0431 Clerk IV	1	57,828	1	55,872	1	55,872
Schedule Salary Adjustments		8,205		15,291		15,291
<b>Subsection Position Total</b>	<b>58</b>	<b>\$3,470,097</b>	<b>59</b>	<b>\$3,443,943</b>	<b>59</b>	<b>\$3,443,943</b>
<b>Section Position Total</b>	<b>58</b>	<b>\$3,470,097</b>	<b>64</b>	<b>\$3,881,883</b>	<b>64</b>	<b>\$3,881,883</b>

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

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

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

(059/1005/2005)

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

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

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0300 Commodities and Materials</b>				
0318 Other Fuel	\$6,825	\$6,825	\$6,825	\$2,539
0338 License Sticker, Tag and Plates	3,915	3,915	3,915	1,725
0340 Material and Supplies	1,142,414	1,181,780	1,181,780	1,091,821
0342 Drugs, Medicine and Chemical Materials	654,500	653,504	653,504	515,955
0345 Apparatus and Instruments	314,191	314,601	314,601	299,343
0348 Books and Related Material	15,921	7,305	7,305	2,368
0350 Stationery and Office Supplies	150,384	160,384	160,384	115,161
0360 Repair Parts and Material	172,375	172,375	172,375	133,179
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,460,525</b>	<b>\$2,500,689</b>	<b>\$2,500,689</b>	<b>\$2,162,091</b>
<b>0400 Equipment</b>				
0422 Office Machines	\$7,950	\$7,950	\$7,950	\$10,718
0424 Furniture and Furnishings	105,890	105,890	105,890	82,893
<b>0400 Equipment - Total*</b>	<b>\$113,840</b>	<b>\$113,840</b>	<b>\$113,840</b>	<b>\$93,611</b>
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$2,702,000	\$2,702,000	\$2,702,000	\$752,798
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not Covered under Workers Compensation Act	10,350,000	6,000,000	6,000,000	9,603,420
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$13,052,000</b>	<b>\$8,702,000</b>	<b>\$8,702,000</b>	<b>\$10,356,218</b>
<b>9000 Specific Purpose - General</b>				
9067 For Physical Exams	310,000	310,000	310,000	217,726
<b>9000 Specific Purpose - General - Total</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$217,726</b>
<b>Appropriation Total*</b>	<b>\$521,545,059</b>	<b>\$483,423,394</b>	<b>\$483,423,494</b>	<b>\$478,733,941</b>

**Positions and Salaries**

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

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

**3100 - Departmental Administration - Continued**

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

**3102 - Office of the First Deputy**

**4108 - Administration**

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

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

**3102 - Office of the First Deputy - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4110 - Internal Affairs</b>						
8724 Executive Assistant			1	\$107,820	1	\$98,640
8722 Executive Assistant - EMT	1	114,354				
1256 Supervising Investigator	2	77,280	2	73,752	2	73,752
1255 Investigator	2	73,752	1	80,916	1	80,916
1255 Investigator	1	67,224	1	73,752	1	73,752
1255 Investigator	1	49,668	1	70,380	1	70,380
1255 Investigator			1	67,224	1	67,224
1254 Investigator Specialist	1	88,812	1	88,812	1	88,812
1254 Investigator Specialist	1	62,640	1	62,640	1	62,640
0313 Assistant Commissioner	1	106,884	1	106,884	1	106,884
0308 Staff Assistant	1	45,240	1	70,380	1	70,380
Schedule Salary Adjustments		4,103		5,802		5,802
<b>Subsection Position Total</b>	<b>11</b>	<b>\$840,989</b>	<b>11</b>	<b>\$882,114</b>	<b>11</b>	<b>\$872,934</b>
<b>4111 - Medical Admin Regulatory Compliance</b>						
8769 Paramedic-In-Charge - Assigned as Administrative Assistant			1	\$92,778	1	\$84,876
8713 Coordinator of F.A.C.T Program			1	111,096	1	101,634
3401 Manager of Quality Assurance			1	103,740	1	103,740
<b>Subsection Position Total</b>			<b>3</b>	<b>\$307,614</b>	<b>3</b>	<b>\$290,250</b>
<b>4113 - Safety</b>						
8801 Firefighter - EMT			1	\$78,354	1	\$70,992
8763 District Chief			1	148,356	1	148,356
0303 Administrative Assistant III			1	61,308	1	61,308
Schedule Salary Adjustments				519		519
<b>Subsection Position Total</b>			<b>3</b>	<b>\$288,537</b>	<b>3</b>	<b>\$281,175</b>
<b>4114 - Manpower</b>						
8812 Lieutenant - Paramedic	1	\$107,232	1	\$106,170	1	\$96,672
8801 Firefighter - EMT	1	81,906	1	81,096	1	73,482
8735 Lieutenant	1	102,978	1	101,958	1	93,276
8735 Lieutenant	1	93,708	1	98,766	1	90,348
8733 Fire Engineer	1	87,372	1	86,508	1	79,134
8731 Firefighter	1	80,724	1	77,238	1	70,656
8726 Commander - EMT	1	121,956	1	120,750	1	109,410
8724 Executive Assistant			1	104,604	1	95,694
Schedule Salary Adjustments				615		615
<b>Subsection Position Total</b>	<b>7</b>	<b>\$675,876</b>	<b>8</b>	<b>\$777,705</b>	<b>8</b>	<b>\$709,287</b>
<b>Section Position Total</b>	<b>23</b>	<b>\$2,102,530</b>	<b>29</b>	<b>\$2,741,196</b>	<b>29</b>	<b>\$2,629,074</b>

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

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

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

**4118 - Fire Suppression and Rescue - Continued**

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

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

**4118 - Fire Suppression and Rescue - Continued**

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

**4119 - Training**

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

**4120 - Emergency Medical Services**

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

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

**4120 - Emergency Medical Services - Continued**

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

**4122 - Special Operations**

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

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

**4122 - Special Operations - Continued**

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

**4123 - Fire Investigations**

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

**3106 - Administrative Services**

**4124 - Administration**

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

**4125 - Office of Diversity**

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

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

**3106 - Administrative Services - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4126 - Personnel</b>						
9192 Supervisor of Employee Referral Services	1	\$87,660	1	\$87,660	1	\$87,660
8764 Deputy District Chief	1	148,914				
8763 District Chief			1	148,356	1	148,356
8759 Assistant Director of Personnel Services	1	101,700	1	101,700	1	101,700
8745 Ambulance Commander			1	114,498	1	104,742
8725 Commander	1	126,402	1	115,002	1	105,204
8724 Executive Assistant			1	104,604	1	95,694
3603 Occupational Health Nurse	1	91,692	1	88,596	1	88,596
3371 Occupational Health Physician	1,560H	62.85H	1,560H	62.85H	1,560H	62.85H
3348 Medical Director	1	71,29H	1	71,29H	1	71,29H
1301 Administrative Services Officer I	1	67,224	1	67,224	1	67,224
1301 Administrative Services Officer I	1	47,424	1	45,240	1	45,240
0638 Programmer/Analyst	1	83,640	1	80,808	1	80,808
0431 Clerk IV	1	60,600	1	58,548	1	58,548
0431 Clerk IV	2	57,828	1	55,872	1	55,872
0431 Clerk IV	1	37,704	1	53,340	1	53,340
0431 Clerk IV			1	36,432	1	36,432
0310 Project Manager	1	97,728	1	97,728	1	97,728
0308 Staff Assistant			1	73,752	1	73,752
0303 Administrative Assistant III			1	70,464	1	70,464
Schedule Salary Adjustments		4,946		3,702		3,702
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,317,619</b>	<b>18</b>	<b>\$1,649,855</b>	<b>18</b>	<b>\$1,621,391</b>
<b>4128 - Training</b>						
8813 Lieutenant - EMT - Assigned as Training Instructor			2	\$116,664	2	\$105,702
8813 Lieutenant - EMT - Assigned as Training Instructor			2	123,258	2	111,678
8775 Assistant Director of Training			1	150,264	1	137,460
8763 District Chief			1	148,356	1	148,356
8760 Lieutenant - Assigned as Training Instructor			6	104,604	6	95,694
8749 Paramedic-In-Charge			2	83,562	2	76,446
8742 Fire Engineer - Assigned as Instructor			1	98,766	1	90,348
8736 Captain - CFD - Assigned as Training Instructor - EMT			2	120,750	2	109,410
8722 Executive Assistant - EMT			1	109,842	1	99,522
8707 Paramedic-In-Charge - Assigned as Training Instructor			5	92,778	5	84,876
5743 Graphic Artist III			1	70,464	1	70,464
0303 Administrative Assistant III			1	70,464	1	70,464
Schedule Salary Adjustments				488		488
<b>Subsection Position Total</b>			<b>25</b>	<b>\$2,628,626</b>	<b>25</b>	<b>\$2,422,118</b>
<b>Section Position Total</b>	<b>18</b>	<b>\$1,752,871</b>	<b>45</b>	<b>\$4,467,235</b>	<b>45</b>	<b>\$4,221,907</b>

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

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

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

**3108 - Support Services - Continued**

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

**3110 - Employee Relations**

**4138 - Administration**

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

**4140 - Labor Relations**

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

**4142 - Staff/Human Relations**

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

**3112 - Fire Prevention**

**4144 - Administration**

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

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

**3112 - Fire Prevention - Continued**

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

**0100 - Corporate Fund**  
**067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

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

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

**0100 - Corporate Fund  
067 - Department of Buildings - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0300 Commodities and Materials</b>					
0319	Clothing	\$10,000	\$5,000	\$5,000	\$10,210
0340	Material and Supplies		7,320	7,320	20,416
0348	Books and Related Material	2,582	10,082	10,082	6,565
0350	Stationery and Office Supplies	40,820	40,400	40,400	36,776
<b>0300 Commodities and Materials - Total*</b>		<b>\$53,402</b>	<b>\$62,802</b>	<b>\$62,802</b>	<b>\$73,967</b>
<b>0900 Specific Purposes - Financial</b>					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$300,000	\$300,000	\$300,000	\$72,871
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	150,000	150,000	150,000	
<b>0900 Specific Purposes - Financial - Total</b>		<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$72,871</b>
<b>Appropriation Total*</b>		<b>\$19,615,489</b>	<b>\$22,176,368</b>	<b>\$22,176,368</b>	<b>\$19,600,248</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations	No	2011 Revised	No	2011 Appropriation
		Rate		Rate		Rate
<b>3006 - Administration</b>						
<b>4001 - Office of the Commissioner</b>						
9967	Commissioner of Buildings	1	\$150,000	1	\$162,228	\$162,228
9813	Managing Deputy Commissioner	1	117,960	1	117,960	117,960
9660	First Deputy Commissioner	1	129,156	1	129,156	129,156
2976	Executive Assistant			1	72,516	72,516
2131	Coordinator of Special Projects - Buildings	1	79,212	1	76,536	76,536
1912	Project Coordinator			1	70,380	70,380
0705	Director Public Affairs	1	83,940	1	83,940	83,940
0308	Staff Assistant	1	60,408	1	60,408	60,408
0308	Staff Assistant	1	57,648	1	57,648	57,648
0308	Staff Assistant	1	54,492	1	54,492	54,492
0216	Manager of Customer Services	1	85,020	1	101,700	101,700
	Schedule Salary Adjustments		6,617			
<b>Subsection Position Total</b>		<b>9</b>	<b>\$824,453</b>	<b>11</b>	<b>\$986,964</b>	<b>\$986,964</b>
<b>4002 - Finance and Administration Services</b>						
9679	Deputy Commissioner	1	\$99,108	1	\$99,108	\$99,108
1302	Administrative Services Officer II	1	88,812	1	88,812	88,812
0313	Assistant Commissioner	1	105,828	1	105,828	105,828
0308	Staff Assistant	1	73,752	1	73,752	73,752
0308	Staff Assistant	1	67,224	1	64,152	64,152
0308	Staff Assistant	1	60,408	1	60,408	60,408
0303	Administrative Assistant III	1	76,428	1	73,848	73,848
	Schedule Salary Adjustments		1,195		2,048	2,048
<b>Subsection Position Total</b>		<b>7</b>	<b>\$572,755</b>	<b>7</b>	<b>\$567,956</b>	<b>\$567,956</b>
<b>Section Position Total</b>		<b>16</b>	<b>\$1,397,208</b>	<b>18</b>	<b>\$1,554,920</b>	<b>\$1,554,920</b>

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Developer Services</b>						
2131 Coordinator of Special Projects - Buildings			1	\$93,120	1	\$93,120
0311 Projects Administrator	1	86,796	2	86,796	2	86,796
<b>Section Position Total</b>	<b>1</b>	<b>\$86,796</b>	<b>3</b>	<b>\$266,712</b>	<b>3</b>	<b>\$266,712</b>
<b>3011 - Licensing and Community Affairs</b>						
<b>4010 - Code Compliance</b>						
9679 Deputy Commissioner	1	\$121,752	1	\$121,752	1	\$121,752
2120 Manager of Regulatory Review	1	104,268	1	104,268	1	104,268
0313 Assistant Commissioner	1	94,872	1	94,872	1	94,872
0311 Projects Administrator	1	92,100	1	92,100	1	92,100
<b>Subsection Position Total</b>	<b>4</b>	<b>\$412,992</b>	<b>4</b>	<b>\$412,992</b>	<b>4</b>	<b>\$412,992</b>
<b>4015 - Building Board of Appeals</b>						
9628 Vice Chairman		\$6,000M		\$6,000M		\$6,000M
9622 Member		6,000M		6,000M		6,000M
9621 Chairman		9,000M		9,000M		9,000M
<b>Subsection Position Total</b>						
<b>4032 - Records and Freedom of Information</b>						
0432 Supervising Clerk	1	\$69,648	1	\$67,296	1	\$67,296
0430 Clerk III			1	40,368	1	40,368
0313 Assistant Commissioner			1	111,132	1	111,132
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
<b>Subsection Position Total</b>	<b>2</b>	<b>\$127,476</b>	<b>4</b>	<b>\$274,668</b>	<b>4</b>	<b>\$274,668</b>
<b>4036 - Licensing and Registration</b>						
0430 Clerk III			1	\$50,952	1	\$50,952
0311 Projects Administrator	1	94,896	1	94,896	1	94,896
0311 Projects Administrator			1	76,512	1	76,512
0303 Administrative Assistant III	1	60,600	1	55,872	1	55,872
Schedule Salary Adjustments				1,836		1,836
<b>Subsection Position Total</b>	<b>2</b>	<b>\$155,496</b>	<b>4</b>	<b>\$280,068</b>	<b>4</b>	<b>\$280,068</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$695,964</b>	<b>12</b>	<b>\$967,728</b>	<b>12</b>	<b>\$967,728</b>
<b>3012 - Information Technology</b>						
<b>4057 - Information Systems</b>						
0662 Senior Computer Console Operator	1	\$63,456	1	\$61,308	1	\$61,308
0659 Principal Data Base Analyst	1	85,020	1	102,024	1	102,024
0601 Director of Information Systems	1	102,000	1	107,952	1	107,952
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
<b>Subsection Position Total</b>	<b>4</b>	<b>\$326,904</b>	<b>4</b>	<b>\$345,132</b>	<b>4</b>	<b>\$345,132</b>

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

**3012 - Information Technology - Continued**

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

**3015 - Plan Review**

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

**3016 - Code Enforcement**

**4071 - Voluntary Compliance**

2122 Director of Conservation Inspections	1	\$111,996	1	\$111,996	1	\$111,996
1912 Project Coordinator	1	88,812	1	88,812	1	88,812
<b>Subsection Position Total</b>	<b>2</b>	<b>\$200,808</b>	<b>2</b>	<b>\$200,808</b>	<b>2</b>	<b>\$200,808</b>

**4072 - Strategic Task Force**

2151 Supervising Building/Construction Inspector	1	\$105,732	1	\$102,156	1	\$102,156
2150 Building/Construction Inspector	1	100,944	1	93,120	1	93,120
2150 Building/Construction Inspector	1	91,980	1	84,888	1	84,888
2150 Building/Construction Inspector	1	83,832	1	81,000	1	81,000
2123 Assistant Director of Conservation Inspections	1	98,712	1	98,712	1	98,712
1302 Administrative Services Officer II	1	73,752	1	73,752	1	73,752
0430 Clerk III			1	38,568	1	38,568
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		735		2,143		2,143
<b>Subsection Position Total</b>	<b>7</b>	<b>\$610,899</b>	<b>8</b>	<b>\$627,679</b>	<b>8</b>	<b>\$627,679</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$811,707</b>	<b>10</b>	<b>\$828,487</b>	<b>10</b>	<b>\$828,487</b>

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

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

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

**3025 - Technical Inspections - Continued**

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

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

(070/1005/2005)

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

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3005 - Administration</b>						
<b>4005 - Management</b>						
9970 Commissioner - Department of Business Affairs and Consumer Protection	1	\$157,092	1	\$157,092	1	\$157,092
9660 First Deputy Commissioner	1	126,132	1	134,136	1	134,136
1912 Project Coordinator	2	63,516	1	63,516	1	63,516
1651 Office Administrator	1	59,772	1	59,772	1	59,772
1434 Director of Public Information	1	105,828				
0729 Information Coordinator	1	88,812				
0604 Senior Systems Programmer	1	90,324	1	83,604	1	83,604
0365 Personal Assistant	1	97,416	1	97,416	1	97,416
0323 Administrative Assistant III - Excluded			1	67,224	1	67,224
0320 Assistant to the Commissioner	1	67,224	1	63,516	1	63,516
0313 Assistant Commissioner	1	86,736	1	86,736	1	86,736
0313 Assistant Commissioner	1	81,456	1	78,672	1	78,672
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0308 Staff Assistant			1	52,008	1	52,008
0304 Assistant to Commissioner	1	63,516				
0303 Administrative Assistant III	1	60,600	1	58,548	1	58,548
Schedule Salary Adjustments		2,424		1,294		1,294
<b>Subsection Position Total</b>	<b>15</b>	<b>\$1,278,516</b>	<b>13</b>	<b>\$1,067,686</b>	<b>13</b>	<b>\$1,067,686</b>
<b>4009 - Finance and Payroll</b>						
1304 Supervisor of Personnel Services	1	\$66,564	1	\$66,564	1	\$66,564
1302 Administrative Services Officer II	1	70,380	1	67,224	1	67,224
1301 Administrative Services Officer I	1	70,380	1	70,380	1	70,380
0381 Director of Administration II	1	97,416	1	97,416	1	97,416
0310 Project Manager	1	101,700	1	101,700	1	101,700
0124 Finance Officer	1	80,256	1	80,256	1	80,256
0103 Accountant III	1	75,768	1	69,720	1	69,720
Schedule Salary Adjustments		5,027		2,951		2,951
<b>Subsection Position Total</b>	<b>7</b>	<b>\$567,491</b>	<b>7</b>	<b>\$556,211</b>	<b>7</b>	<b>\$556,211</b>
<b>Section Position Total</b>	<b>22</b>	<b>\$1,846,007</b>	<b>20</b>	<b>\$1,623,897</b>	<b>20</b>	<b>\$1,623,897</b>

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3010 - Advocacy and Outreach</b>						
<b>4015 - Neighborhood Outreach</b>						
9679 Deputy Commissioner			1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development			1	97,416	1	97,416
1912 Project Coordinator			1	63,516	1	63,516
1434 Director of Public Information			1	73,020	1	73,020
0311 Projects Administrator			1	61,260	1	61,260
<b>Subsection Position Total</b>			<b>5</b>	<b>\$407,544</b>	<b>5</b>	<b>\$407,544</b>
<b>4020 - Cable Municipal Channel</b>						
5031 Studio Equipment Engineer			1	\$70,380	1	\$70,380
0948 Studio Equipment Engineer	1	70,380				
0947 Studio Equipment Manager	1	102,060	1	102,060	1	102,060
0943 Station Manager	1	102,060	1	102,060	1	102,060
0942 Producer/Writer			1	54,492	1	54,492
0940 Senior Producer/Writer	1	64,152	1	64,152	1	64,152
0938 Senior Videographer	1	55,044	1	55,044	1	55,044
0937 Supervising Videographer	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		141				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$467,589</b>	<b>7</b>	<b>\$521,940</b>	<b>7</b>	<b>\$521,940</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$467,589</b>	<b>12</b>	<b>\$929,484</b>	<b>12</b>	<b>\$929,484</b>
<b>3011 - Intergovernmental Affairs and Special Projects</b>						
0712 Senior Public Information Officer	1	\$80,916	1	\$77,280	1	\$77,280
0313 Assistant Commissioner	1	91,152	1	91,152	1	91,152
0303 Administrative Assistant III	1	57,828	1	58,548	1	58,548
0303 Administrative Assistant III			1	55,872	1	55,872
0302 Administrative Assistant II	1	50,280	1	43,836	1	43,836
Schedule Salary Adjustments		1,004		2,576		2,576
<b>Section Position Total</b>	<b>4</b>	<b>\$281,180</b>	<b>5</b>	<b>\$329,264</b>	<b>5</b>	<b>\$329,264</b>
<b>3016 - Business Licenses and Permits</b>						
<b>4016 - Assistance and Licensing</b>						
9679 Deputy Commissioner	1	\$116,688	1	\$116,688	1	\$116,688
2491 Consumer Investigator II	1	57,240				
0352 Business Consultant Supervisor	1	97,416	1	97,416	1	97,416
0352 Business Consultant Supervisor	1	80,916	1	76,512	1	76,512
0352 Business Consultant Supervisor	1	76,512	1	73,020	1	73,020
0351 Senior Business Consultant	1	67,224	4	63,516	4	63,516
0351 Senior Business Consultant	4	63,516	2	62,640	2	62,640
0350 Business Consultant	2	57,084	2	57,084	2	57,084
0350 Business Consultant	1	52,008				
0313 Assistant Commissioner	1	86,796				
0308 Staff Assistant	1	70,380	1	70,380	1	70,380
0302 Administrative Assistant II	1	45,372				
0167 Manager of Revenue Collections			1	83,940	1	83,940
Schedule Salary Adjustments		8,440		7,241		7,241
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,127,224</b>	<b>14</b>	<b>\$1,018,709</b>	<b>14</b>	<b>\$1,018,709</b>

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

**3016 - Business Licenses and Permits - Continued**

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

**3017 - Hospitality Licenses and Permits**

**4021 - Hospitality Licensing**

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

**4022 - Hospitality Support**

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

**3018 - Public Vehicle Licenses and Permits**

**4024 - Public Vehicle Operations**

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

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

**3018 - Public Vehicle Licenses and Permits - Continued**

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

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3021 - Enforcement and Investigations</b>						
<b>4031 - Business Compliance</b>						
9679 Deputy Commissioner	1	\$125,316	1	\$125,316	1	\$125,316
6144 Engineering Technician V	1	87,864	1	84,888	1	84,888
5630 Coordinating Engineer I			1	110,352	1	110,352
4268 Director of Security	1	83,940	1	83,940	1	83,940
3092 Program Director	1	97,416	1	84,780	1	84,780
2492 Supervising Consumer Investigator	1	70,380	1	84,780	1	84,780
2492 Supervising Consumer Investigator			1	54,492	1	54,492
2492 Supervising Consumer Investigator			1	70,380	1	70,380
2491 Consumer Investigator II	1	76,428	2	70,464	2	70,464
2491 Consumer Investigator II	2	72,936	3	64,248	3	64,248
2491 Consumer Investigator II	3	66,492				
2490 Consumer Investigator I	1	63,456	1	61,308	1	61,308
2490 Consumer Investigator I	2	60,600	2	58,548	2	58,548
2490 Consumer Investigator I	1	54,672	1	52,824	1	52,824
2426 Supervising Gas Meter Inspector	1	46.05H	1	46.05H	1	45.15H
2425 Gas Meter Inspector	1	45.05H	1	45.05H	1	44.15H
1631 Law Clerk	10,000H	13.53H	10,000H	13.53H	10,000H	13.53H
1229 Supervisor of Tax and License Compliance	1	97,416	1	93,024	1	93,024
1229 Supervisor of Tax and License Compliance	2	77,280	1	77,280	1	77,280
1229 Supervisor of Tax and License Compliance	1	73,752	1	73,752	1	73,752
1229 Supervisor of Tax and License Compliance	1	69,684	1	69,684	1	69,684
1229 Supervisor of Tax and License Compliance			1	59,796	1	59,796
1229 Supervisor of Tax and License Compliance			1	66,564	1	66,564
1228 Revenue Investigator II	1	87,864	1	88,872	1	88,872
1228 Revenue Investigator II	1	79,992	1	77,292	1	77,292
1228 Revenue Investigator II	1	76,428	1	73,848	1	73,848
1228 Revenue Investigator II	2	69,648	2	67,296	2	67,296
1228 Revenue Investigator II	7	65,808	2	63,588	2	63,588
1228 Revenue Investigator II	1	62,832	6	60,708	6	60,708
1228 Revenue Investigator II		54,672		52,824		52,824
1228 Revenue Investigator II	1	54,672	1	52,824	1	52,824
1227 Revenue Investigator I	1	83,832	1	81,000	1	81,000
1227 Revenue Investigator I	1	59,976	1	57,948	1	57,948
1227 Revenue Investigator I	3	57,240	3	55,308	3	55,308
0313 Assistant Commissioner	1	109,032	1	109,032	1	109,032
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
0303 Administrative Assistant III	1	60,600				
0302 Administrative Assistant II			1	46,428	1	46,428
Schedule Salary Adjustments		25,208		25,958		25,958
<b>Subsection Position Total</b>	<b>44</b>	<b>\$3,381,784</b>	<b>47</b>	<b>\$3,495,166</b>	<b>47</b>	<b>\$3,491,422</b>
<b>4032 - Target Operations</b>						
2491 Consumer Investigator II	1	\$76,428	1	\$73,848	1	\$73,848
2490 Consumer Investigator I	1	69,648	1	64,248	1	64,248
2490 Consumer Investigator I	1	57,828	1	55,872	1	55,872
1274 Public Vehicle Inspector	1	60,600	1	58,548	1	58,548
Schedule Salary Adjustments		3,969		1,599		1,599
<b>Subsection Position Total</b>	<b>4</b>	<b>\$268,473</b>	<b>4</b>	<b>\$254,115</b>	<b>4</b>	<b>\$254,115</b>

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

**3021 - Enforcement and Investigations - Continued**

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

**3026 - Prosecutions and Adjudications**

**4036 - Consumer Fraud and Protection  
Litigation**

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

**4037 - Public Vehicle Litigation**

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

**4038 - License Adjudication**

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

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

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

**0100 - Corporate Fund**  
**072 - DEPARTMENT OF ENVIRONMENT**

(072/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

(073/1005/2005)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$3,090,055	\$3,119,082	\$3,119,082	\$3,429,386
0015 Schedule Salary Adjustments	26,531	16,859	16,859	
0020 Overtime	145,000	145,000	145,000	311,751
0030 Less Salary Savings from Unpaid Time Off		(130,729)	(130,729)	
0039 For the Employment of Students as Trainees		7,800	7,800	
0091 Uniform Allowance	27,800	32,950	32,950	27,030
<b>0000 Personnel Services - Total*</b>	<b>\$3,289,386</b>	<b>\$3,190,962</b>	<b>\$3,190,962</b>	<b>\$3,768,167</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$4,396	\$4,396	\$4,396	\$1,200
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	431,707	234,745	234,745	160,738
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152 Advertising	3,300	3,300	3,300	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	
0157 Rental of Equipment and Services	11,220	17,400	17,400	15,473
0162 Repair/Maintenance of Equipment	5,220	5,220	5,220	3,678
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	5,755	4,913	4,913	4,273
0169 Technical Meeting Costs	1,068	1,068	1,068	638
0181 Mobile Communication Services	26,412	26,410	26,410	27,996
0186 Pagers	156	156	156	
0190 Telephone - Centrex Billing	7,000	7,500	7,500	12,000
0196 Data Circuits	2,800	2,800	2,800	3,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	1,400	1,400	1,200
<b>0100 Contractual Services - Total*</b>	<b>\$504,061</b>	<b>\$312,935</b>	<b>\$312,935</b>	<b>\$230,196</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	479	479	479	324
<b>0200 Travel - Total*</b>	<b>\$479</b>	<b>\$479</b>	<b>\$479</b>	<b>\$324</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$70,028	\$70,028	\$70,028	\$76,119
0330 Food	100,000	125,000	100,000	83,705
0340 Material and Supplies	16,710	16,210	16,210	12,382
0342 Drugs, Medicine and Chemical Materials	216,200	192,186	217,186	198,817
0350 Stationery and Office Supplies	8,411	9,411	9,411	8,844
0360 Repair Parts and Material	2,093	2,093	2,093	1,964
<b>0300 Commodities and Materials - Total*</b>	<b>\$413,442</b>	<b>\$414,928</b>	<b>\$414,928</b>	<b>\$381,831</b>
<b>Appropriation Total*</b>	<b>\$4,207,368</b>	<b>\$3,919,304</b>	<b>\$3,919,304</b>	<b>\$4,380,518</b>

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3003 - Administration</b>						
9973 Executive Director of Animal Care	1	\$134,124	1	\$134,124	1	\$134,124
9684 Deputy Director	1	94,848	1	80,904	1	80,904
3493 Operations Manager of Animal Control	1	66,564	1	76,512	1	76,512
1302 Administrative Services Officer II	1	80,916	1	77,280	1	77,280
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0305 Assistant to the Director	1	57,084	1	54,492	1	54,492
0303 Administrative Assistant III			1	67,296	1	67,296
Schedule Salary Adjustments		842		3,266		3,266
<b>Section Position Total</b>	<b>6</b>	<b>\$498,530</b>	<b>7</b>	<b>\$558,026</b>	<b>7</b>	<b>\$558,026</b>
<b>3005 - Animal Control</b>						
9633 Member	8		8		8	
9632 Chairman	1		1		1	
7102 Dispatch Clerk	1	69,648	1	64,248	1	64,248
7102 Dispatch Clerk	1	47,580	1	48,108	1	48,108
3496 Animal Control Officer	6	64,596	5	64,596	5	64,596
3496 Animal Control Officer	2	58,860	1	61,692	1	61,692
3496 Animal Control Officer	5	53,628	2	58,860	2	58,860
3496 Animal Control Officer	5	51,216	5	53,628	5	53,628
3496 Animal Control Officer	2	48,924	4	51,216	4	51,216
3496 Animal Control Officer	2	46,656	3	48,924	3	48,924
3496 Animal Control Officer	3	44,568	2	46,656	2	46,656
3496 Animal Control Officer	1	40,596	3	44,568	3	44,568
3496 Animal Control Officer			2	38,748	2	38,748
3495 Supervisor of Animal Control Officers	1	80,916	1	80,916	1	80,916
3495 Supervisor of Animal Control Officers	1	59,796	2	59,796	2	59,796
3495 Supervisor of Animal Control Officers	1	49,668				
Schedule Salary Adjustments		13,873		1,523		1,523
<b>Section Position Total</b>	<b>31</b>	<b>\$1,716,457</b>	<b>32</b>	<b>\$1,741,067</b>	<b>32</b>	<b>\$1,741,067</b>

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

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

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

(077/1005/2005)

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

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Liquor License Revocation Appeals</b>						
0308 Staff Assistant	1	\$63,276	1	\$63,276	1	\$63,276
<b>Section Position Total</b>	<b>1</b>	<b>\$63,276</b>	<b>1</b>	<b>\$63,276</b>	<b>1</b>	<b>\$63,276</b>
<b>Position Total</b>	<b>1</b>	<b>\$63,276</b>	<b>1</b>	<b>\$63,276</b>	<b>1</b>	<b>\$63,276</b>

**0100 - Corporate Fund**  
**078 - BOARD OF ETHICS**

(078/1005/2005)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$662,623	\$562,800	\$562,800	\$508,972
0015 Schedule Salary Adjustments	3,116	1,892	1,892	
0030 Less Salary Savings from Unpaid Time Off		(51,777)	(51,777)	
<b>0000 Personnel Services - Total*</b>	<b>\$665,739</b>	<b>\$512,915</b>	<b>\$512,915</b>	<b>\$508,972</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$4,000	\$6,169	\$6,169	\$5,400
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,751	54,000	54,000	3,576
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		100	100	
0162 Repair/Maintenance of Equipment	14,154	11,124	11,124	10,065
0169 Technical Meeting Costs	570	540	540	464
0190 Telephone - Centrex Billing	4,000	4,000	4,000	4,200
0196 Data Circuits	950	950	950	950
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	1,400	1,400	1,200
<b>0100 Contractual Services - Total*</b>	<b>\$121,825</b>	<b>\$78,283</b>	<b>\$78,283</b>	<b>\$25,855</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$100	\$200	\$200	
0245 Reimbursement to Travelers	500	900	900	
0270 Local Transportation	2,400	2,400	2,400	1,079
<b>0200 Travel - Total*</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$1,079</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$100	\$500	\$500	\$428
0350 Stationery and Office Supplies	500	3,696	3,696	2,720
<b>0300 Commodities and Materials - Total*</b>	<b>\$600</b>	<b>\$4,196</b>	<b>\$4,196</b>	<b>\$3,148</b>
<b>Appropriation Total*</b>	<b>\$791,164</b>	<b>\$598,894</b>	<b>\$598,894</b>	<b>\$539,054</b>

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

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3005 - Administration</b>						
9978 Executive Director	1	\$125,532	1	\$125,532	1	\$125,532
9718 Investigator - Ethics	1	72,516	1	72,516	1	72,516
9684 Deputy Director	1	118,080				
3092 Program Director	1	76,512	1	73,020	1	73,020
1659 Legal Counsel - Board of Ethics	1	84,780	1	84,780	1	84,780
0309 Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
0305 Assistant to the Director	1	63,516	1	63,516	1	63,516
Schedule Salary Adjustments		3,116		1,892		1,892
<b>Section Position Total</b>	<b>8</b>	<b>\$687,488</b>	<b>7</b>	<b>\$564,692</b>	<b>7</b>	<b>\$564,692</b>
<b>Position Total</b>	<b>8</b>	<b>\$687,488</b>	<b>7</b>	<b>\$564,692</b>	<b>7</b>	<b>\$564,692</b>
<b>Turnover</b>		<b>(21,749)</b>				
<b>Position Net Total</b>	<b>8</b>	<b>\$665,739</b>	<b>7</b>	<b>\$564,692</b>	<b>7</b>	<b>\$564,692</b>

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

(081/1005/2005)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,023,329	\$998,924	\$998,924	\$777,646
0015 Schedule Salary Adjustments		2,872	2,872	
0030 Less Salary Savings from Unpaid Time Off		(82,310)	(82,310)	
<b>0000 Personnel Services - Total*</b>	<b>\$1,023,329</b>	<b>\$919,486</b>	<b>\$919,486</b>	<b>\$777,646</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$200	\$250	\$250	
0130 Postage	6,230	6,930	6,930	2,659
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,852	123,852	123,852	296,009
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	675
0157 Rental of Equipment and Services	898	123,918	123,918	145,039
0162 Repair/Maintenance of Equipment	4,022	4,290	4,290	4,888
0166 Dues, Subscriptions and Memberships	603	603	603	170
0169 Technical Meeting Costs	275	275	275	
0181 Mobile Communication Services	30,620	17,510	17,510	18,813
0189 Telephone - Non-Centrex Billings	7,000	7,000	7,000	6,790
0190 Telephone - Centrex Billing	54,100	48,000	48,000	50,000
0196 Data Circuits	1,400	1,400	1,400	1,600
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	14,200	14,200	14,200	12,000
<b>0100 Contractual Services - Total*</b>	<b>\$144,900</b>	<b>\$349,728</b>	<b>\$349,728</b>	<b>\$538,643</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	500	500	500	
<b>0200 Travel - Total*</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$2,500	\$2,500	\$2,500	\$1,333
0348 Books and Related Material	200	200	200	
0350 Stationery and Office Supplies	8,300	10,500	10,500	8,635
<b>0300 Commodities and Materials - Total*</b>	<b>\$11,000</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$9,968</b>
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	540,000	540,000	540,000	583,363
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$583,363</b>
<b>Appropriation Total*</b>	<b>\$1,719,729</b>	<b>\$1,822,914</b>	<b>\$1,822,914</b>	<b>\$1,909,620</b>

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3004 - Departmental Administration</b>						
<b>4000 - Office of the Commissioner</b>						
9981 Commissioner of Streets and Sanitation	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	142,464	1	142,464	1	142,464
9660 First Deputy Commissioner	1	126,432	1	126,432	1	126,432
2976 Executive Assistant			1	70,380	1	70,380
0365 Personal Assistant	1	73,752				
0318 Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0311 Projects Administrator			1	99,696	1	99,696
0309 Coordinator of Special Projects	1	97,416				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$670,908</b>	<b>6</b>	<b>\$666,444</b>	<b>6</b>	<b>\$666,444</b>
<b>4002 - Administrative Support</b>						
0705 Director Public Affairs	1	\$116,652	1	\$116,652	1	\$116,652
0323 Administrative Assistant III - Excluded	1	62,196	1	62,196	1	62,196
0323 Administrative Assistant III - Excluded	1	55,044	1	52,536	1	52,536
0308 Staff Assistant	1	73,752	1	70,380	1	70,380
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments				2,872		2,872
<b>Subsection Position Total</b>	<b>5</b>	<b>\$384,072</b>	<b>5</b>	<b>\$378,484</b>	<b>5</b>	<b>\$378,484</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$1,054,980</b>	<b>11</b>	<b>\$1,044,928</b>	<b>11</b>	<b>\$1,044,928</b>
<b>Position Total</b>	<b>11</b>	<b>\$1,054,980</b>	<b>11</b>	<b>\$1,044,928</b>	<b>11</b>	<b>\$1,044,928</b>
<b>Turnover</b>		<b>(31,651)</b>		<b>(43,132)</b>		<b>(43,132)</b>
<b>Position Net Total</b>	<b>11</b>	<b>\$1,023,329</b>	<b>11</b>	<b>\$1,001,796</b>	<b>11</b>	<b>\$1,001,796</b>

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

(081/1005/2006)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$6,625,838	\$7,022,133	\$7,022,133	\$5,678,103
0012 Contract Wage Increment - Prevailing Rate	19,595	19,335	19,335	
0015 Schedule Salary Adjustments	6,704	2,403	2,403	
0020 Overtime	1,000	1,000	1,000	72,295
0030 Less Salary Savings from Unpaid Time Off		(160,159)	(160,159)	
<b>0000 Personnel Services - Total*</b>	<b>\$6,653,137</b>	<b>\$6,884,712</b>	<b>\$6,884,712</b>	<b>\$5,750,398</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$3,000	\$6,000	\$6,000	\$6,356
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,500	7,500	7,500	7,232
0159 Lease Purchase Agreements for Equipment and Machinery	25,928	27,878	27,878	22,357
0162 Repair/Maintenance of Equipment	7,000	8,212	8,212	3,341
0190 Telephone - Centrex Billing	9,287	12,000	12,000	18,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,700	2,000	2,000	1,800
<b>0100 Contractual Services - Total*</b>	<b>\$49,415</b>	<b>\$63,590</b>	<b>\$63,590</b>	<b>\$59,086</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$500	\$500	\$500	
0270 Local Transportation	100	100	100	
<b>0200 Travel - Total*</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$600	\$600	\$600	
0340 Material and Supplies	3,000	4,000	4,000	1,706
0350 Stationery and Office Supplies	8,000	11,164	11,164	9,991
<b>0300 Commodities and Materials - Total*</b>	<b>\$11,600</b>	<b>\$15,764</b>	<b>\$15,764</b>	<b>\$11,697</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	100	1,000	1,000	192
<b>0400 Equipment - Total*</b>	<b>\$100</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$192</b>
<b>Appropriation Total*</b>	<b>\$6,714,852</b>	<b>\$6,965,666</b>	<b>\$6,965,666</b>	<b>\$5,821,373</b>

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3009 - Personnel/Payroll/Legal</b>						
<b>4011 - Legal Services</b>						
0323 Administrative Assistant III - Excluded			1	\$55,044	1	\$55,044
<b>Subsection Position Total</b>			<b>1</b>	<b>\$55,044</b>	<b>1</b>	<b>\$55,044</b>
<b>4013 - Administrative/Personnel Services</b>						
9528 Laborer - BOE	2,040H	\$35.20H	2,040H	\$35.20H	2,040H	\$35.20H
7975 Tree Trimmer	10,200H	33.74H	10,200H	32.60H	10,200H	32.60H
7633 Hoisting Engineer	6,120H	43.80H	8,160H	43.80H	8,160H	43.80H
7183 Motor Truck Driver	26,520H	33.85H	20,400H	33.85H	20,400H	33.85H
6324 Sanitation Laborer	97,920H	32.79H	110,160H	31.68H	110,160H	31.68H
1342 Senior Personnel Assistant			1	73,848	1	73,848
1302 Administrative Services Officer II	1	78,420				
0381 Director of Administration II	1	97,416	1	97,416	1	97,416
0323 Administrative Assistant III - Excluded	1	55,044				
0320 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0320 Assistant to the Commissioner	1	63,516	1	62,640	1	62,640
0289 Safety Administrator	1	82,524				
Schedule Salary Adjustments		1,710		219		219
<b>Subsection Position Total</b>	<b>6</b>	<b>\$5,238,365</b>	<b>4</b>	<b>\$5,243,492</b>	<b>4</b>	<b>\$5,243,492</b>
<b>4014 - Payroll Services</b>						
0320 Assistant to the Commissioner	1	\$77,280	1	\$77,280	1	\$77,280
0313 Assistant Commissioner	1	103,740	1	103,740	1	103,740
0309 Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
0175 Field Payroll Auditor	2	76,428	2	73,848	2	73,848
Schedule Salary Adjustments		152				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$422,840</b>	<b>5</b>	<b>\$417,528</b>	<b>5</b>	<b>\$417,528</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$5,661,205</b>	<b>10</b>	<b>\$5,716,064</b>	<b>10</b>	<b>\$5,716,064</b>
<b>3010 - Financial Administration</b>						
<b>4015 - Accounting Services</b>						
9679 Deputy Commissioner	1	\$110,172	1	\$110,172	1	\$110,172
1811 Storekeeper			1	48,576	1	48,576
1576 Chief Voucher Expediter			1	80,916	1	80,916
0383 Director of Administrative Services	1	88,812	1	88,812	1	88,812
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0190 Accounting Technician II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		2,511				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$317,115</b>	<b>6</b>	<b>\$442,224</b>	<b>6</b>	<b>\$442,224</b>
<b>4016 - Contract Services</b>						
1481 Contract Review Specialist I	1	\$69,648	1	\$67,296	1	\$67,296
1301 Administrative Services Officer I	1	67,224				
0320 Assistant to the Commissioner	1	54,492	1	80,916	1	80,916
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		2,331				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$251,343</b>	<b>3</b>	<b>\$205,860</b>	<b>3</b>	<b>\$205,860</b>

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

**3010 - Financial Administration - Continued**

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

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

(081/1015/2020)

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

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

**Positions and Salaries**

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

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3050 - Solid Waste Collection</b>						
<b>4021 - Supervisory and Clerical</b>						
8185 Assistant General Superintendent	1	\$93,024	1	\$93,024	1	\$93,024
8185 Assistant General Superintendent	1	88,812	1	84,780	1	84,780
8185 Assistant General Superintendent	1	84,780	1	80,916	1	80,916
8176 Assistant Division Superintendent	1	93,024	1	93,024	1	93,024
8175 Division Superintendent	1	119,136	1	113,448	1	113,448
8175 Division Superintendent	3	84,156	1	98,712	1	98,712
8175 Division Superintendent			3	84,156	3	84,156
8173 Ward Superintendent	3	111,996	2	113,448	2	113,448
8173 Ward Superintendent	2	106,884	3	111,996	3	111,996
8173 Ward Superintendent	5	102,060	2	106,884	2	106,884
8173 Ward Superintendent	3	97,416	4	102,060	4	102,060
8173 Ward Superintendent	4	93,024	3	97,416	3	97,416
8173 Ward Superintendent	5	88,812	1	93,912	1	93,912
8173 Ward Superintendent	6	83,940	5	93,024	5	93,024
8173 Ward Superintendent	7	80,112	1	90,252	1	90,252
8173 Ward Superintendent	2	76,512	4	88,812	4	88,812
8173 Ward Superintendent	5	73,020	5	83,940	5	83,940
8173 Ward Superintendent	9	69,684	7	80,112	7	80,112
8173 Ward Superintendent			8	69,684	8	69,684
8173 Ward Superintendent			1	73,020	1	73,020
8173 Ward Superintendent			1	76,212	1	76,212
8173 Ward Superintendent			3	76,512	3	76,512
7152 Refuse Collection Coordinator	11	91,980	14	88,872	14	88,872
7152 Refuse Collection Coordinator	1	87,864	4	81,000	4	81,000
7152 Refuse Collection Coordinator	3	83,832	3	77,292	3	77,292
7152 Refuse Collection Coordinator	20	79,992	21	73,848	21	73,848
7152 Refuse Collection Coordinator	8	76,428	5	70,464	5	70,464
7152 Refuse Collection Coordinator	10	54,672	4	52,824	4	52,824
0416 Ward Clerk	6	63,456	6	61,308	6	61,308
0416 Ward Clerk	3	60,600	3	58,548	3	58,548
0416 Ward Clerk	12	57,828	8	55,872	8	55,872
0416 Ward Clerk	6	55,212	6	53,340	6	53,340
0416 Ward Clerk	6	52,740	7	50,952	7	50,952
0416 Ward Clerk	9	50,280	6	48,576	6	48,576
0416 Ward Clerk	1	48,048	5	46,428	5	46,428
0416 Ward Clerk	1	45,372	1	43,836	1	43,836
0416 Ward Clerk	4	37,704	12	36,432	12	36,432
0309 Coordinator of Special Projects			1	73,752	1	73,752
0304 Assistant to Commissioner	1	93,024	1	93,024	1	93,024
Schedule Salary Adjustments		99,046		98,867		98,867
<b>Subsection Position Total</b>	<b>161</b>	<b>\$12,011,542</b>	<b>166</b>	<b>\$12,066,707</b>	<b>166</b>	<b>\$12,066,707</b>

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

**3050 - Solid Waste Collection - Continued**

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

**4026 - Recycling & Compost Collection**

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

**3058 - Solid Waste Disposal**

**4032 - Supervisory and Clerical**

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

**3401 - MTD Allocation**

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

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

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

(081/1020/2025)

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

**Positions and Salaries**

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

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

**3071 - Administration - Continued**

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

**3072 - Vector Control**

**4173 - Vector Services**

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

**4174 - Containerization**

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

**3074 - Dead Animal Recovery**

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

**3402 - MTD Allocation**

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

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

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

(081/1030/2045)

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

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

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3320 - Equipment Support Services</b>						
7635 Foreman of Hoisting Engineers	3	\$49.10H	3	\$49.10H	3	\$49.10H
7633 Hoisting Engineer	26	45.10H	18	45.10H	18	45.10H
7633 Hoisting Engineer			1	41.25H	1	41.25H
7633 Hoisting Engineer			16	43.80H	16	43.80H
7633 Hoisting Engineer			16,320H	45.10H	16,320H	45.10H
7183 Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183 Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
<b>Section Position Total</b>	<b>31</b>	<b>\$2,887,269</b>	<b>40</b>	<b>\$4,416,301</b>	<b>40</b>	<b>\$4,416,301</b>
<b>3325 - Field Operations</b>						
<b>4328 - Neighborhood Commercial Strip Cleaning</b>						
6324 Sanitation Laborer	1	\$34.79H				
6324 Sanitation Laborer	2,040H	32.79H	20,400H	31.68H	20,400H	31.68H
6324 Sanitation Laborer	95,880H	22.95H	193,859H	22.18H	193,859H	22.18H
<b>Subsection Position Total</b>	<b>1</b>	<b>\$2,339,701</b>		<b>\$4,946,065</b>		<b>\$4,946,065</b>
<b>4329 - Inspections and Surveys</b>						
0311 Projects Administrator	1	\$80,904	1	\$80,904	1	\$80,904
<b>Subsection Position Total</b>	<b>1</b>	<b>\$80,904</b>	<b>1</b>	<b>\$80,904</b>	<b>1</b>	<b>\$80,904</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$2,420,605</b>	<b>1</b>	<b>\$5,026,969</b>	<b>1</b>	<b>\$5,026,969</b>
<b>3335 - Graffiti Blasters Program</b>						
<b>4340 - Graffiti Removal</b>						
8164 District Supervisor - Graffiti Removal Services	1	\$116,028	1	\$107,004	1	\$107,004
8164 District Supervisor - Graffiti Removal Services	4	75,660	4	69,756	4	69,756
7633 Hoisting Engineer	11,390H	45.10H	11,390H	45.10H	11,390H	45.10H
7633 Hoisting Engineer	5	45.10H	8	45.10H	8	45.10H
7633 Hoisting Engineer			1	41.25H	1	41.25H
7633 Hoisting Engineer			5	43.80H	5	43.80H
7152 Refuse Collection Coordinator			1	77,292	1	77,292
7152 Refuse Collection Coordinator			1	88,872	1	88,872
6324 Sanitation Laborer	4	34.79H	6	33.68H	6	33.68H
6324 Sanitation Laborer	9	32.79H	7	31.68H	7	31.68H
3092 Program Director	1	93,024				
1302 Administrative Services Officer II			1	78,420	1	78,420
0313 Assistant Commissioner			1	111,420	1	111,420
0308 Staff Assistant	2	64,152	2	64,152	2	64,152
Schedule Salary Adjustments				8,962		8,962
<b>Subsection Position Total</b>	<b>26</b>	<b>\$2,526,007</b>	<b>38</b>	<b>\$3,566,358</b>	<b>38</b>	<b>\$3,566,358</b>

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

**3335 - Graffiti Blasters Program - Continued**

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

**3390 - Field Operations**

8244 Foreman of Laborers	5	\$36.10H	5	\$36.10H	5	\$36.10H
8243 General Foreman of Laborers			1	39.59H	1	39.59H
8185 Assistant General Superintendent	1	84,780	1	84,780	1	84,780
8185 Assistant General Superintendent			1	63,516	1	63,516
8175 Division Superintendent	1	113,448				
7185 Foreman of Motor Truck Drivers	3	35.71H	4	35.71H	4	35.71H
7183 Motor Truck Driver	2	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	11	33.85H	12	33.85H	12	33.85H
7152 Refuse Collection Coordinator	1	91,980	1	88,872	1	88,872
6324 Sanitation Laborer	1	33.74H	1	32.60H	1	32.60H
6324 Sanitation Laborer	46	32.79H	42	31.68H	42	31.68H
6324 Sanitation Laborer	40,800H	22.95H	142,800H	22.18H	142,800H	22.18H
6324 Sanitation Laborer	1	22.95H	1	22.18H	1	22.18H
0390 General Superintendent of Administration	1	111,996	1	111,996	1	111,996
0313 Assistant Commissioner	1	111,420				
0309 Coordinator of Special Projects	1	89,436				
Schedule Salary Adjustments		1,512				
<b>Section Position Total</b>	<b>75</b>	<b>\$6,311,890</b>	<b>72</b>	<b>\$8,140,703</b>	<b>72</b>	<b>\$8,140,703</b>
<b>Position Total</b>	<b>143</b>	<b>\$14,759,600</b>	<b>177</b>	<b>\$23,133,464</b>	<b>177</b>	<b>\$23,133,464</b>
<b>Turnover</b>		<b>(355,203)</b>		<b>(640,754)</b>		<b>(640,754)</b>
<b>Position Net Total</b>	<b>143</b>	<b>\$14,404,397</b>	<b>177</b>	<b>\$22,492,710</b>	<b>177</b>	<b>\$22,492,710</b>

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

(081/1045/2060)

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

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

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

<b>Department Total</b>	<b>\$177,762,274</b>	<b>\$184,217,532</b>	<b>\$184,217,532</b>	<b>\$178,897,728</b>
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**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3127 - Administration</b>						
<b>4064 - Administrative Support</b>						
9679 Deputy Commissioner	1	\$129,336	1	\$129,336	1	\$129,336
0809 Executive Secretary I	1	45,684	1	45,684	1	45,684
0664 Data Entry Operator	2	48,048	2	46,428	2	46,428
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		806				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$348,350</b>	<b>5</b>	<b>\$341,724</b>	<b>5</b>	<b>\$341,724</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$348,350</b>	<b>5</b>	<b>\$341,724</b>	<b>5</b>	<b>\$341,724</b>
<b>3128 - Forestry - Support</b>						
<b>4047 - Operational Support</b>						
8185 Assistant General Superintendent	1	\$106,884	1	\$106,884	1	\$106,884
7975 Tree Trimmer	16	33.74H	18	32.60H	18	32.60H
7975 Tree Trimmer			14,280H	32.60H	14,280H	32.60H
7946 Senior City Forester	4	83,640	2	80,808	2	80,808
7945 City Forester			2	73,932	2	73,932
7927 Assistant Superintendent of Forestry	1	91,980	1	84,888	1	84,888
7916 Forestry Supervisor	2	91,980	3	88,872	3	88,872
7916 Forestry Supervisor	3	83,832	2	81,000	2	81,000
7916 Forestry Supervisor			1	77,292	1	77,292
Schedule Salary Adjustments				2,177		2,177
<b>Subsection Position Total</b>	<b>27</b>	<b>\$2,091,747</b>	<b>30</b>	<b>\$2,695,409</b>	<b>30</b>	<b>\$2,695,409</b>
<b>4051 - Wood Disposal</b>						
7975 Tree Trimmer	2	\$33.74H	2	\$32.60H	2	\$32.60H
<b>Subsection Position Total</b>	<b>2</b>	<b>\$140,358</b>	<b>2</b>	<b>\$135,616</b>	<b>2</b>	<b>\$135,616</b>

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

**3128 - Forestry - Support - Continued**

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

**3136 - Forestry Operations**

**4063 - Tree Trimming**

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

**4067 - Disposal of Non-Parkway Debris**

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

**3137 - Tree Removal**

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

**3406 - MTD Allocation**

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

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

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

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

(084/1105/2105)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,269,958	\$2,736,985	\$2,736,985	\$2,102,362
0015 Schedule Salary Adjustments	4,156	8,828	8,828	
0030 Less Salary Savings from Unpaid Time Off		(154,316)	(154,316)	
<b>0000 Personnel Services - Total*</b>	<b>\$1,274,114</b>	<b>\$2,591,497</b>	<b>\$2,591,497</b>	<b>\$2,102,362</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$2,000	\$2,639	\$2,639	\$1,334
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000	404,939	404,939	453,189
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	450	964	964	
0157 Rental of Equipment and Services	13,000	65,629	65,629	56,155
0160 Repair or Maintenance of Property	3,000	6,000	6,000	
0162 Repair/Maintenance of Equipment	10,000	13,665	13,665	16,269
0166 Dues, Subscriptions and Memberships	5,000	9,489	9,489	8,416
0169 Technical Meeting Costs	1,500	2,558	2,558	2,025
0178 Freight and Express Charges	250	500	500	
0181 Mobile Communication Services	57,420	24,035	24,035	18,800
0190 Telephone - Centrex Billing	19,000	22,000	22,000	24,200
0191 Telephone - Relocations of Phone Lines	1,400	1,400	1,400	
0196 Data Circuits	717	717	717	717
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	11,500	10,400	10,400	9,600
<b>0100 Contractual Services - Total*</b>	<b>\$325,237</b>	<b>\$564,935</b>	<b>\$564,935</b>	<b>\$590,705</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$1,600	\$3,201	\$3,201	\$1,168
0270 Local Transportation	200	11,204	11,204	5,899
<b>0200 Travel - Total*</b>	<b>\$1,800</b>	<b>\$14,405</b>	<b>\$14,405</b>	<b>\$7,067</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$3,000	\$3,516	\$3,516	\$3,271
0350 Stationery and Office Supplies	5,000	5,718	5,718	5,968
<b>0300 Commodities and Materials - Total*</b>	<b>\$8,000</b>	<b>\$9,234</b>	<b>\$9,234</b>	<b>\$9,239</b>
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	1,890,000	1,890,000	1,890,000	843,791
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$1,890,000</b>	<b>\$1,890,000</b>	<b>\$1,890,000</b>	<b>\$843,791</b>
<b>Appropriation Total*</b>	<b>\$3,499,151</b>	<b>\$5,070,071</b>	<b>\$5,070,071</b>	<b>\$3,553,164</b>

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

**Positions and Salaries**

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

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

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

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

(084/1115/2115)

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3215 - General Support</b>						
9813 Managing Deputy Commissioner	1	\$138,492				
0832 Personal Computer Operator II			1	48,576	1	48,576
0430 Clerk III	1	52,740	1	50,952	1	50,952
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
Schedule Salary Adjustments		1,920		548		548
<b>Section Position Total</b>	<b>3</b>	<b>\$257,304</b>	<b>3</b>	<b>\$163,352</b>	<b>3</b>	<b>\$163,352</b>
<b>3216 - Finance</b>						
<b>4214 - Accounting</b>						
1912 Project Coordinator	1	\$77,280	1	\$73,752	1	\$73,752
1301 Administrative Services Officer I	1	60,408	1	60,408	1	60,408
0832 Personal Computer Operator II	1	50,280	1	46,428	1	46,428
0432 Supervising Clerk			1	67,296	1	67,296
0431 Clerk IV	1	60,600	1	58,548	1	58,548
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0381 Director of Administration II	1	84,780	1	80,916	1	80,916
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
0120 Supervisor of Accounting			1	95,832	1	95,832
0103 Accountant III	1	83,640	1	80,808	1	80,808
0102 Accountant II	1	76,524	1	73,932	1	73,932
Schedule Salary Adjustments		4,392		4,854		4,854
<b>Subsection Position Total</b>	<b>9</b>	<b>\$613,560</b>	<b>11</b>	<b>\$754,518</b>	<b>11</b>	<b>\$754,518</b>
<b>4215 - Accounts Payable</b>						
1572 Chief Contract Expediter	1	\$73,752	1	\$73,752	1	\$73,752
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0431 Clerk IV			1	50,952	1	50,952
0303 Administrative Assistant III	1	76,428	1	55,872	1	55,872
0303 Administrative Assistant III	1	57,828				
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0190 Accounting Technician II			1	39,960	1	39,960
Schedule Salary Adjustments		1,338		1,720		1,720
<b>Subsection Position Total</b>	<b>6</b>	<b>\$394,086</b>	<b>7</b>	<b>\$400,744</b>	<b>7</b>	<b>\$400,744</b>
<b>4216 - Financial Management</b>						
1142 Senior Operations Analyst	1	\$59,268				
0383 Director of Administrative Services	1	111,996	2	111,996	2	111,996
0381 Director of Administration II	1	97,416	1	97,416	1	97,416
0313 Assistant Commissioner	1	115,368	1	115,368	1	115,368
0309 Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0303 Administrative Assistant III	1	76,428				
0302 Administrative Assistant II			1	36,432	1	36,432
0123 Fiscal Administrator	1	93,024	1	93,024	1	93,024
0118 Director of Finance	1	116,400	1	116,400	1	116,400
Schedule Salary Adjustments		1,512		876		876
<b>Subsection Position Total</b>	<b>8</b>	<b>\$741,096</b>	<b>8</b>	<b>\$753,192</b>	<b>8</b>	<b>\$753,192</b>

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

**3216 - Finance - Continued**

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

**3217 - Contracts**

1814 Director of Warehouse Operations	1	\$66,564	1	\$66,564	1	\$66,564
1572 Chief Contract Expediter	1	80,916	1	77,280	1	77,280
1302 Administrative Services Officer II	1	73,752	1	73,752	1	73,752
1191 Contracts Administrator	1	103,740				
0383 Director of Administrative Services			1	111,996	1	111,996
0380 Director of Administration I	1	88,812	1	88,812	1	88,812
0380 Director of Administration I	1	63,516	1	62,640	1	62,640
0303 Administrative Assistant III			1	61,308	1	61,308
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
0190 Accounting Technician II	1	66,492	1	64,248	1	64,248
0124 Finance Officer	1	80,256	1	80,256	1	80,256
0123 Fiscal Administrator	1	93,912	1	93,912	1	93,912
Schedule Salary Adjustments		8,781		773		773
<b>Section Position Total</b>	<b>11</b>	<b>\$848,025</b>	<b>12</b>	<b>\$898,721</b>	<b>12</b>	<b>\$898,721</b>

**3218 - Human Resources**

**4218 - Personnel**

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

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

**3218 - Human Resources - Continued**

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

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

(084/1135/2135)

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

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

**Positions and Salaries**

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

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

(084/1145/2145)

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3245 - General Support</b>						
9813 Managing Deputy Commissioner	1	\$138,492				
9679 Deputy Commissioner	1	122,940	1	122,940	1	122,940
6145 Engineering Technician VI	1	100,944	1	97,536	1	97,536
0810 Executive Secretary II	1	67,224	1	67,224	1	67,224
0322 Special Assistant	1	104,772	1	104,772	1	104,772
0311 Projects Administrator	1	94,264	1	94,264	1	94,264
0309 Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
Schedule Salary Adjustments		1,710		2,254		2,254
<b>Section Position Total</b>	<b>8</b>	<b>\$769,618</b>	<b>7</b>	<b>\$624,398</b>	<b>7</b>	<b>\$624,398</b>
<b>3246 - Capital Programming</b>						
5632 Coordinating Engineer II	1	\$98,712	1	\$98,712	1	\$98,712
2905 Coordinator of Grants Management	1	54,672	1	73,848	1	73,848
1912 Project Coordinator			1	70,380	1	70,380
1441 Coordinating Planner I	1	96,768	2	96,768	2	96,768
1441 Coordinating Planner I	2	95,832	2	95,832	2	95,832
1441 Coordinating Planner I	1	92,064	1	92,064	1	92,064
1441 Coordinating Planner I	1	81,708	1	81,708	1	81,708
1440 Coordinating Planner II	1	103,740	1	103,740	1	103,740
1404 City Planner IV	1	83,640	1	80,808	1	80,808
0311 Projects Administrator	1	112,332	1	112,332	1	112,332
0310 Project Manager	1	105,996	1	105,996	1	105,996
0310 Project Manager	1	105,828	1	105,828	1	105,828
0310 Project Manager			1	78,000	1	78,000
0303 Administrative Assistant III	1	63,456	1	58,548	1	58,548
Schedule Salary Adjustments		1,242		2,365		2,365
<b>Section Position Total</b>	<b>13</b>	<b>\$1,191,822</b>	<b>16</b>	<b>\$1,449,529</b>	<b>16</b>	<b>\$1,449,529</b>

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3247 - Maps and Plats</b>						
5776 Superintendent of Maps	1	\$63,516	1	\$63,516	1	\$63,516
5747 Cartographer III	1	72,936	1	67,296	1	67,296
5747 Cartographer III	1	57,828	1	55,872	1	55,872
5615 Civil Engineer V	2	108,924	2	105,240	2	105,240
5613 Civil Engineer III	1	91,224	1	83,604	1	83,604
1440 Coordinating Planner II	1	102,024	1	102,024	1	102,024
0665 Senior Data Entry Operator	1	45,828	1	42,264	1	42,264
0613 GIS Manager	1	98,712	1	98,712	1	98,712
0310 Project Manager	1	100,692	1	100,692	1	100,692
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
Schedule Salary Adjustments		3,085		7,295		7,295
<b>Section Position Total</b>	<b>11</b>	<b>\$911,521</b>	<b>11</b>	<b>\$887,627</b>	<b>11</b>	<b>\$887,627</b>
<b>3248 - Neighborhood Enhancement and Sustainable Development</b>						
<b>4248 - Streetscape</b>						
7946 Senior City Forester	1	\$83,640	2	\$80,808	2	\$80,808
6145 Engineering Technician VI	1	100,944	1	97,536	1	97,536
5633 Project Director	1	110,112	1	110,112	1	110,112
3092 Program Director	1	88,812	1	88,812	1	88,812
3092 Program Director	1	80,916				
1912 Project Coordinator	1	70,380				
0313 Assistant Commissioner	1	80,100				
Schedule Salary Adjustments		4,400				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$619,304</b>	<b>5</b>	<b>\$458,076</b>	<b>5</b>	<b>\$458,076</b>
<b>4252 - Aldermanic Menu and Traffic Calming</b>						
6144 Engineering Technician V	1	\$87,864	1	\$84,888	1	\$84,888
6143 Engineering Technician IV	1	83,832	1	77,292	1	77,292
6139 Field Supervisor	1	105,732	1	97,536	1	97,536
0302 Administrative Assistant II	1	52,740	1	50,952	1	50,952
Schedule Salary Adjustments		2,721		1,233		1,233
<b>Subsection Position Total</b>	<b>4</b>	<b>\$332,889</b>	<b>4</b>	<b>\$311,901</b>	<b>4</b>	<b>\$311,901</b>
<b>4263 - Traffic Engineering</b>						
9684 Deputy Director			1	\$120,180	1	\$120,180
6255 Traffic Engineer V			1	95,832	1	95,832
6254 Traffic Engineer IV			1	69,720	1	69,720
6254 Traffic Engineer IV			2	96,276	2	96,276
0602 Principal Systems Programmer			1	85,020	1	85,020
0306 Assistant Director			1	106,884	1	106,884
0302 Administrative Assistant II			1	61,308	1	61,308
Schedule Salary Adjustments				1,740		1,740
<b>Subsection Position Total</b>			<b>8</b>	<b>\$733,236</b>	<b>8</b>	<b>\$733,236</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$952,193</b>	<b>17</b>	<b>\$1,503,213</b>	<b>17</b>	<b>\$1,503,213</b>

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

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

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

(084/1150/2150)

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

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

**Positions and Salaries**

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

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

**3270 - Electrical Operations and Maintenance - Continued**

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

**3275 - Electrical Construction**

**4280 - Electrical Construction Support**

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

**4282 - Electrical Construction Engineering**

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

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

**3275 - Electrical Construction - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4283 - Temporary Electrical Construction Assistance</b>						
9534 Laborer		\$35.20H		\$35.20H		\$35.20H
9528 Laborer - BOE		35.20H		35.20H		35.20H
7631 Hoisting Engineer Apprentice		24.81H		24.81H		24.81H
7183 Motor Truck Driver		33.85H		33.85H		33.85H
7124 Equipment Dispatcher		34.44H		34.44H		34.44H
6143 Engineering Technician IV		49,788		48,108		48,108
5814 Electrical Engineer IV		72,156		69,720		69,720
5813 Electrical Engineer III		65,424		63,216		63,216
5812 Electrical Engineer II		59,268		57,264		57,264
5085 General Foreman of Linemen		8,814M		8,814M		8,737.73M
5083 Foreman of Lineman		46.85H		46.85H		46.43H
5082 Lineman Helper		32.64H		32.64H		31.86H
5081 Lineman		41.85H		41.85H		40.85H
4634 Painter		38.00H		38.00H		38.00H
4435 Cement Finisher		41.85H		41.85H		41.85H
1576 Chief Voucher Expediter		49,860		49,860		49,860
0429 Clerk II		28,536		27,576		27,576
0302 Administrative Assistant II		39,516		38,184		38,184
0190 Accounting Technician II		41,364		39,960		39,960
<b>Subsection Position Total</b>						
<b>4284 - MTD Allocation</b>						
7185 Foreman of Motor Truck Drivers	2	\$35.71H	2	\$35.71H	2	\$35.71H
7183 Motor Truck Driver	1	34.36H	14	33.85H	14	33.85H
7183 Motor Truck Driver	12	33.85H				
<b>Subsection Position Total</b>						
	<b>15</b>	<b>\$1,064,919</b>	<b>16</b>	<b>\$1,134,266</b>	<b>16</b>	<b>\$1,134,266</b>
<b>Section Position Total</b>						
	<b>54</b>	<b>\$7,927,540</b>	<b>64</b>	<b>\$9,030,369</b>	<b>64</b>	<b>\$8,940,940</b>
<b>Position Total</b>						
	<b>94</b>	<b>\$10,860,421</b>	<b>223</b>	<b>\$24,855,082</b>	<b>223</b>	<b>\$24,531,989</b>
<b>Turnover</b>						
		<b>(221,856)</b>		<b>(717,821)</b>		<b>(717,821)</b>
<b>Position Net Total</b>						
	<b>94</b>	<b>\$10,638,565</b>	<b>223</b>	<b>\$24,137,261</b>	<b>223</b>	<b>\$23,814,168</b>

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

(084/1155/2155)

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

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3255 - Project Oversight</b>						
6145 Engineering Technician VI	1	\$100,944	1	\$97,536	1	\$97,536
0311 Projects Administrator	1	106,056	1	106,056	1	106,056
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
<b>Section Position Total</b>	<b>3</b>	<b>\$273,492</b>	<b>3</b>	<b>\$267,840</b>	<b>3</b>	<b>\$267,840</b>
<b>3256 - Labor</b>						
<b>4262 - Bridges</b>						
9534 Laborer		\$35.20H				
9534 Laborer	3	35.20H	6	35.20H	6	35.20H
9411 Construction Laborer	20,400H	35.20H	20,400H	35.20H	20,400H	35.20H
9411 Construction Laborer	6	35.20H	8	35.20H	8	35.20H
8258 District Concrete Supervisor		44.35H		44.35H		44.35H
8246 Foreman of Construction Laborers	3	36.30H	4	36.30H	4	36.30H
7636 General Foreman of Hoisting Engineers		8,640.67M		8,640.67M		8,640.67M
7635 Foreman of Hoisting Engineers			1	49.10H	1	49.10H
7633 Hoisting Engineer		46.85H		46.85H		46.85H
7633 Hoisting Engineer	16,320H	45.10H	20,400H	45.10H	20,400H	45.10H
7633 Hoisting Engineer	1	45.10H	1	45.10H	1	45.10H
7230 Bridge Operator		41,364		39,960		39,960
7187 General Foreman of Motor Truck Drivers		37.57H		37.57H		37.57H
7185 Foreman of Motor Truck Drivers	1	35.71H	1	35.71H	1	35.71H
7183 Motor Truck Driver	16,320H	33.85H	20,400H	33.85H	20,400H	33.85H
7177 Equipment Rental Coordinator		54,888		54,888		54,888
7114 Chauffeur		19.93H		19.26H		19.26H
6680 General Foreman of Machinists	1	8,001.07M	1	8,001.07M	1	8,001.07M
6676 Foreman of Machinists		45.16H		45.16H		45.16H
6676 Foreman of Machinists	4	45.16H	4	45.16H	4	45.16H
6674 Machinist	3,200H	43.16H	3,200H	43.16H	3,200H	43.16H
6674 Machinist	3	43.16H	3	43.16H	3	43.16H
6142 Engineering Technician III		41,364		39,960		39,960
5814 Electrical Engineer IV		72,156		69,720		69,720
5636 Assistant Project Director		76,116		76,116		76,116
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		79,212		76,536		76,536
5614 Civil Engineer IV		72,156		69,720		69,720
5613 Civil Engineer III		65,424		63,216		63,216
5414 Landscape Architect IV		59,268		57,264		57,264
5413 Landscape Architect		48,828		47,172		47,172
5045 General Foreman of Electrical Mechanics		7,904M				
5042 General Foreman of Electrical Mechanics	1	7,904M	1	7,904M	1	7,904M
5040 Foreman of Electrical Mechanics	1	43.00H	1	43.00H	1	43.00H
5040 Foreman of Electrical Mechanics		43.00H				
5035 Electrical Mechanic		40.40H		40.40H		40.40H
5035 Electrical Mechanic	15	40.40H	16	40.40H	16	40.40H
4856 Foreman of Sheet Metal Workers		43.80H		43.80H		43.80H
4855 Sheet Metal Worker		41.06H		41.06H		41.06H
4855 Sheet Metal Worker	2	40.56H	2	41.06H	2	41.06H

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

**4262 - Bridges - Continued**

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

**3259 - Temporary Help**

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

**Section Position Total**

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

<b>Department Position Total</b>	<b>312</b>	<b>\$32,236,707</b>	<b>511</b>	<b>\$51,571,127</b>	<b>511</b>	<b>\$51,233,441</b>
<b>Turnover</b>		<b>(972,877)</b>		<b>(1,640,394)</b>		<b>(1,640,394)</b>
<b>Department Position Net Total</b>	<b>312</b>	<b>\$31,263,830</b>	<b>511</b>	<b>\$49,930,733</b>	<b>511</b>	<b>\$49,593,047</b>

**0100 - Corporate Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0011 Contract Wage Increment - Salary		\$44,700,000	\$44,700,000	\$29,767,114
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	87,041,568	93,009,539	93,009,539	85,652,106
0039 For the Employment of Students as Trainees	298,400	298,400	298,400	24,412
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	192,265,730	198,129,659	198,429,073	145,498,538
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	1,050,000	1,050,000	1,050,000	596,597
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	3,313,117	2,755,368	2,755,368	1,656,781
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	31,900,000	35,600,000	35,600,000	33,290,837
0051 Claims Under Unemployment Insurance Act	10,902,712	10,902,712	10,902,712	6,664,883
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	95,145,379	102,884,000	102,884,000	89,203,331
0055 Extra Hire		77,000		
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	11,090,751	10,245,709	10,245,709	9,523,424
0070 Tuition Reimbursement and Educational Programs	205,000			
0082 Less Savings - from Voluntary Furlough		(100,000)	(100,000)	
0095 For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured while in the Performance of Their Duties	200,000	200,000	200,000	193,000
0096 For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	250,000	322,414	250,000	286,463
0097 Pension Contributions for Members in the Military Service		20,000	20,000	
<b>0000 Personnel Services - Total*</b>	<b>\$433,662,657</b>	<b>\$500,094,801</b>	<b>\$500,244,801</b>	<b>\$402,357,486</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$15,238,240	\$15,095,859	\$15,095,859	\$17,797,058
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,821,857	18,862,861	18,862,861	14,944,326
0142 Accounting and Auditing	2,090,000	2,095,000	2,095,000	1,957,015
0157 Rental of Equipment and Services	66,792	134,200	134,200	70,564
0170 Surety Bond Premiums	50,000	50,000	50,000	50,000
0172 For the Cost of Insurance Premiums and Expenses	1,304,948	1,304,948	1,304,948	1,304,844
<b>0100 Contractual Services - Total*</b>	<b>\$39,571,837</b>	<b>\$37,542,868</b>	<b>\$37,542,868</b>	<b>\$36,123,807</b>

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$7,118,042	\$13,311,915	\$13,311,915	\$13,348,893
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	100,000	100,000	100,000	184,151
0939 For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council)	1,000,000	6,000,000	6,000,000	6,100,375
0942 For Costs of Special and Run-Off Elections		7,500,000	7,500,000	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	4,176,274	6,566,781	6,566,781	5,288,849
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$12,394,316</b>	<b>\$33,478,696</b>	<b>\$33,478,696</b>	<b>\$24,922,268</b>
<b>9000 Specific Purpose - General</b>				
9011 Summer Jobs Program	\$2,700,000	\$3,000,000	\$3,000,000	\$3,000,000
9022 For Private Sector Recycling		5,000,000	5,000,000	
9027 For the City Contribution to Social Security Tax	1,044,787	774,814	774,814	382,418
9030 After School Programs	3,100,000	3,500,000	3,500,000	3,338,561
9076 City's Contribution to Medicare Tax	38,055,840	27,472,706	27,472,706	25,935,452
<b>9000 Specific Purpose - General - Total</b>	<b>\$44,900,627</b>	<b>\$39,747,520</b>	<b>\$39,747,520</b>	<b>\$32,656,431</b>
<b>9100 Specific Purpose - As Specified</b>				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	\$480,000	\$450,000	\$450,000	\$131,333
9165 For Expenses Related to the Data Center	2,466,024	3,752,698	3,752,698	4,764,057
9168 For Children's Advocacy Center	900,000	900,000	900,000	1,125,000
9175 Chicago Tax Assistance Center (CTAC)		1,463,000	1,463,000	1,247,627
9176 West Nile Virus Program	725,000	760,000	760,000	678,668
9180 For World Business Chicago Program	1,000,000	1,400,000	1,400,000	1,050,000
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$5,571,024</b>	<b>\$8,725,698</b>	<b>\$8,725,698</b>	<b>\$8,996,685</b>
<b>9200 Specific Purpose - As Specified</b>				
9232 Innovation Loan Fund	20,000,000			
<b>9200 Specific Purpose - As Specified - Total</b>	<b>\$20,000,000</b>			
<b>9500 General Purposes - Financial</b>				
9540 For Payment of General Obligation Certificate	2,380,000	2,380,000	2,380,000	2,377,808
<b>9500 General Purposes - Financial - Total</b>	<b>\$2,380,000</b>	<b>\$2,380,000</b>	<b>\$2,380,000</b>	<b>\$2,377,808</b>

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9600 Reimbursements</b>				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$3,919,792	\$3,559,629	\$3,559,629	\$3,326,756
9636 To Reimburse Midway Fund for Fire Department Benefits	1,076,104	977,228	977,228	934,473
9638 For Corporate Subsidy of Chicago Public Library	5,665,000	15,665,000	15,665,000	13,600,000
<b>9600 Reimbursements - Total</b>	<b>\$10,660,896</b>	<b>\$20,201,857</b>	<b>\$20,201,857</b>	<b>\$17,861,229</b>
<b>Appropriation Total*</b>	<b>\$569,141,357</b>	<b>\$642,171,440</b>	<b>\$642,321,440</b>	<b>\$525,295,714</b>

<b>Fund Total</b>	<b>\$3,086,580,000</b>	<b>\$3,263,140,892</b>	<b>\$3,263,673,000</b>	<b>\$2,993,150,040</b>
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<b>Fund Position Total</b>	<b>24,634</b>	<b>\$1,969,675,009</b>	<b>26,819</b>	<b>\$2,095,225,783</b>	<b>26,819</b>	<b>\$2,057,437,265</b>
<b>Turnover</b>		<b>(75,736,660)</b>		<b>(71,745,156)</b>		<b>(71,745,156)</b>
<b>Fund Position Net Total</b>	<b>24,634</b>	<b>\$1,893,938,349</b>	<b>26,819</b>	<b>\$2,023,480,627</b>	<b>26,819</b>	<b>\$1,985,692,109</b>

**0200 - Water Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$830,986	\$878,629	\$878,629	\$713,928
0015 Schedule Salary Adjustments	3,162	311	311	
0030 Less Salary Savings from Unpaid Time Off		(65,312)	(65,312)	
<b>0000 Personnel Services - Total*</b>	<b>\$834,148</b>	<b>\$813,628</b>	<b>\$813,628</b>	<b>\$713,928</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$683	\$683	\$683	\$640
0138 For Professional Services for Information Technology Maintenance	54,580	54,580	54,580	54,580
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,236	48,236	48,236	25,340
0149 For Software Maintenance and Licensing	350	350	350	350
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	15,876	19,256	19,256	17,900
0155 Rental of Property	1,200	1,200	1,200	2,304
0157 Rental of Equipment and Services	35,108	48,402	48,402	53,016
0159 Lease Purchase Agreements for Equipment and Machinery	5,827	5,827	5,827	5,241
0162 Repair/Maintenance of Equipment	2,424	2,424	2,424	
0166 Dues, Subscriptions and Memberships	2,688	2,688	2,688	1,989
0169 Technical Meeting Costs	4,672	4,672	4,672	4,388
0181 Mobile Communication Services	12,753	14,268	14,268	14,268
0189 Telephone - Non-Centrex Billings	42,325	42,325	42,325	27,069
<b>0100 Contractual Services - Total*</b>	<b>\$226,722</b>	<b>\$244,911</b>	<b>\$244,911</b>	<b>\$207,085</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$992
0270 Local Transportation	1,615	1,615	1,615	1,692
<b>0200 Travel - Total*</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,684</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$4,713	\$7,044	\$7,044	
0340 Material and Supplies	3,800	3,800	3,800	3,570
0348 Books and Related Material	1,082	1,082	1,082	960
0350 Stationery and Office Supplies	10,604	10,604	10,604	4,471
<b>0300 Commodities and Materials - Total*</b>	<b>\$20,199</b>	<b>\$22,530</b>	<b>\$22,530</b>	<b>\$9,001</b>
<b>0700 Contingencies</b>	<b>5,434</b>	<b>5,434</b>	<b>5,434</b>	<b>6,284</b>
<b>Appropriation Total*</b>	<b>\$1,088,676</b>	<b>\$1,088,676</b>	<b>\$1,088,676</b>	<b>\$938,982</b>

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3035 - Hiring Compliance</b>						
1367 Assistant Compliance Officer	1	\$53,844				
Schedule Salary Adjustments		1,374				
<b>Section Position Total</b>	<b>1</b>	<b>\$55,218</b>				
<b>3215 - Legal</b>						
1264 Attorney - IGO	1	\$72,000	1	\$70,008	1	\$70,008
1262 Assistant Inspector General	1	97,164	1	97,164	1	97,164
<b>Section Position Total</b>	<b>2</b>	<b>\$169,164</b>	<b>2</b>	<b>\$167,172</b>	<b>2</b>	<b>\$167,172</b>
<b>3220 - Investigations</b>						
9659 Deputy Inspector General	1	\$115,002	1	\$115,000	1	\$115,000
1288 Forensic Audit Investigator	1	71,244	1	71,244	1	71,244
1288 Forensic Audit Investigator	1	66,180				
1287 Computer Forensic Investigator	1	85,872	1	85,872	1	85,872
1270 Special Assistant - IG			2	69,684	2	69,684
1261 Assistant Chief Investigator - IG	1	76,008	1	76,008	1	76,008
1256 Supervising Investigator	2	66,564	1	69,684	1	69,684
1256 Supervising Investigator			1	66,564	1	66,564
1255 Investigator	1	49,668	2	52,008	2	52,008
Schedule Salary Adjustments		1,788		311		311
<b>Section Position Total</b>	<b>8</b>	<b>\$598,890</b>	<b>10</b>	<b>\$728,067</b>	<b>10</b>	<b>\$728,067</b>
<b>3226 - Audit and Policy Review</b>						
1430 Policy Analyst	2	\$52,500	1	\$52,500	1	\$52,500
<b>Section Position Total</b>	<b>2</b>	<b>\$105,000</b>	<b>1</b>	<b>\$52,500</b>	<b>1</b>	<b>\$52,500</b>
<b>Position Total</b>	<b>13</b>	<b>\$928,272</b>	<b>13</b>	<b>\$947,739</b>	<b>13</b>	<b>\$947,739</b>
<b>Turnover</b>		<b>(94,124)</b>		<b>(68,799)</b>		<b>(68,799)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$834,148</b>	<b>13</b>	<b>\$878,940</b>	<b>13</b>	<b>\$878,940</b>

**0200 - Water Fund**  
**005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$110,880	\$107,554	\$107,554	
0030 Less Salary Savings from Unpaid Time Off		(10,201)	(10,201)	
<b>0000 Personnel Services - Total*</b>	<b>\$110,880</b>	<b>\$97,353</b>	<b>\$97,353</b>	
<b>Appropriation Total*</b>	<b>\$110,880</b>	<b>\$97,353</b>	<b>\$97,353</b>	

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3011 - Budget Preparation and Execution</b>						
<b>4213 - Infrastructure/Enterprise Analysis</b>						
9656 Deputy Budget Director			1	\$110,880	1	\$110,880
<b>Subsection Position Total</b>			<b>1</b>	<b>\$110,880</b>	<b>1</b>	<b>\$110,880</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$110,880</b>	<b>1</b>	<b>\$110,880</b>
<b>3050 - Revenue and Expenditure Analysis</b>						
9656 Deputy Budget Director	1	\$110,880				
<b>Section Position Total</b>	<b>1</b>	<b>\$110,880</b>				
<b>Position Total</b>	<b>1</b>	<b>\$110,880</b>	<b>1</b>	<b>\$110,880</b>	<b>1</b>	<b>\$110,880</b>
<b>Turnover</b>				<b>(3,326)</b>		<b>(3,326)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$110,880</b>	<b>1</b>	<b>\$107,554</b>	<b>1</b>	<b>\$107,554</b>

**0200 - Water Fund**  
**006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**

(006/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$1,166,000	\$1,166,000	\$1,166,000	\$1,681,438
0139 For Professional Services for Information Technology Development	200,000	200,000	200,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,501,364	3,501,364	3,501,364	2,651,644
0149 For Software Maintenance and Licensing	13,300	13,300	13,300	1,535
<b>0100 Contractual Services - Total*</b>	<b>\$4,880,664</b>	<b>\$4,880,664</b>	<b>\$4,880,664</b>	<b>\$4,334,617</b>
<b>Appropriation Total*</b>	<b>\$4,880,664</b>	<b>\$4,880,664</b>	<b>\$4,880,664</b>	<b>\$4,334,617</b>

**0200 - Water Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2005 - CITY COMPTROLLER**

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$212,437	\$212,437	\$64,687
0015 Schedule Salary Adjustments		2,723	2,723	
0030 Less Salary Savings from Unpaid Time Off		(9,390)	(9,390)	
<b>0000 Personnel Services - Total*</b>		<b>\$205,770</b>	<b>\$205,770</b>	<b>\$64,687</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$6,552	\$6,552	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	47,000
0190 Telephone - Centrex Billing		19,250	19,250	19,250
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		210	210	210
<b>0100 Contractual Services - Total*</b>		<b>\$76,012</b>	<b>\$76,012</b>	<b>\$66,460</b>
<b>Appropriation Total*</b>		<b>\$281,782</b>	<b>\$281,782</b>	<b>\$131,147</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3015 - Operations</b>						
<b>4020 - Financial Systems Support</b>						
0192 Auditor II	1		1	\$69,720	1	\$69,720
0126 Financial Officer	1		1	102,060	1	102,060
0103 Accountant III	1		1	57,264	1	57,264
Schedule Salary Adjustments				2,723		2,723
<b>Subsection Position Total</b>	<b>3</b>		<b>3</b>	<b>\$231,767</b>	<b>3</b>	<b>\$231,767</b>
<b>Section Position Total</b>	<b>3</b>		<b>3</b>	<b>\$231,767</b>	<b>3</b>	<b>\$231,767</b>
<b>Position Total</b>	<b>3</b>		<b>3</b>	<b>\$231,767</b>	<b>3</b>	<b>\$231,767</b>
<b>Turnover</b>				<b>(16,607)</b>		<b>(16,607)</b>
<b>Position Net Total</b>	<b>3</b>		<b>3</b>	<b>\$215,160</b>	<b>3</b>	<b>\$215,160</b>

0200 - Water Fund  
**027 - Department of Finance - Continued**  
 1005 - Finance / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552			
<b>0100 Contractual Services - Total*</b>	<b>\$6,552</b>			
<b>Appropriation Total*</b>	<b>\$6,552</b>			

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

(027/1005/2012)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$219,907			
0015 Schedule Salary Adjustments	6,729			
<b>0000 Personnel Services - Total*</b>	<b>\$226,636</b>			
<b>Appropriation Total*</b>	<b>\$226,636</b>			

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4052 - Cost Control</b>						
0192 Auditor II	1	\$75,768				
0126 Financial Officer	1	102,060				
0103 Accountant III	1	59,268				
Schedule Salary Adjustments		6,729				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$243,825</b>				
<b>Section Position Total</b>	<b>3</b>	<b>\$243,825</b>				
<b>Position Total</b>	<b>3</b>	<b>\$243,825</b>				
Turnover		(17,189)				
<b>Position Net Total</b>	<b>3</b>	<b>\$226,636</b>				

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

(027/1005/2015)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0100 Contractual Services</b>				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000			
0190 Telephone - Centrex Billing	19,250			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	210			
<b>0100 Contractual Services - Total*</b>	<b>\$69,460</b>			
<b>Appropriation Total*</b>	<b>\$69,460</b>			

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

(027/1005/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$3,638,350			
0015 Schedule Salary Adjustments	21,181			
0020 Overtime	5,000			
<b>0000 Personnel Services - Total*</b>	<b>\$3,664,531</b>			
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$2,000			
0130 Postage	1,006,709			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,726,480			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	25,000			
0157 Rental of Equipment and Services	17,200			
0162 Repair/Maintenance of Equipment	1,342			
0179 Messenger Service	495			
<b>0100 Contractual Services - Total*</b>	<b>\$3,779,226</b>			
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$3,525			
0348 Books and Related Material	1,400			
0350 Stationery and Office Supplies	27,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$31,925</b>			
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	3,000			
<b>0400 Equipment - Total*</b>	<b>\$3,000</b>			
<b>0900 Specific Purposes - Financial</b>				
0952 Claims Against Water Fund	425,000			
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$425,000</b>			
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	5,000			
<b>9400 Specific Purpose - General - Total</b>	<b>\$5,000</b>			
<b>Appropriation Total*</b>	<b>\$7,908,682</b>			
<b>Department Total</b>	<b>\$8,211,330</b>	<b>\$281,782</b>	<b>\$281,782</b>	<b>\$131,147</b>

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
0432 Supervising Clerk	1	\$66,492				
0432 Supervising Clerk	1	63,456				
0235 Payment Services Representative	1	60,600				
0235 Payment Services Representative	1	57,828				
0235 Payment Services Representative	3	52,740				
0235 Payment Services Representative	1	50,280				
0235 Payment Services Representative	1	37,704				
Schedule Salary Adjustments		2,100				
<b>Subsection Position Total</b>	<b>9</b>	<b>\$496,680</b>				
<b>Section Position Total</b>	<b>9</b>	<b>\$496,680</b>				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3220 - Accounts Receivable</b>						
<b>4201 - Billing, Noticing and Customer Service</b>						
9684 Deputy Director	1	\$116,000				
0431 Clerk IV	2	57,828				
0431 Clerk IV	1	55,212				
0430 Clerk III	1	52,740				
0419 Customer Account Representative	1	63,456				
0419 Customer Account Representative	2	60,600				
0419 Customer Account Representative	6	57,828				
0419 Customer Account Representative	1	55,212				
0419 Customer Account Representative	3	52,740				
0419 Customer Account Representative	11	50,280				
0419 Customer Account Representative	1	48,048				
0419 Customer Account Representative	2	43,740				
0419 Customer Account Representative	1	43,320				
0418 Customer Account Representative - Per Agreement	6,370H	13.23H				
0325 Supervisor of Customer Accounts	3	91,980				
0320 Assistant to the Commissioner	1	70,380				
0308 Staff Assistant	1	64,152				
0308 Staff Assistant	1	60,408				
0308 Staff Assistant	1	54,492				
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	63,456				
0302 Administrative Assistant II	1	57,828				
0216 Manager of Customer Services	1	93,024				
0212 Director of Collection Processing	1	97,416				
0189 Accounting Technician I	3	63,456				
0189 Accounting Technician I	1	57,828				
0189 Accounting Technician I	1	55,212				
0189 Accounting Technician I	2	52,740				
0189 Accounting Technician I	1	50,280				
0189 Accounting Technician I	1	37,704				
0167 Manager of Revenue Collections	1	94,980				
0104 Accountant IV	1	91,224				
Schedule Salary Adjustments		19,081				
<b>Subsection Position Total</b>	<b>56</b>	<b>\$3,503,576</b>				
<b>Section Position Total</b>	<b>56</b>	<b>\$3,503,576</b>				
<b>Position Total</b>	<b>65</b>	<b>\$4,000,256</b>				
<b>Turnover</b>		<b>(340,725)</b>				
<b>Position Net Total</b>	<b>65</b>	<b>\$3,659,531</b>				
<b>Department Position Total</b>	<b>68</b>	<b>\$4,244,081</b>	<b>3</b>	<b>\$231,767</b>	<b>3</b>	<b>\$231,767</b>
<b>Turnover</b>		<b>(357,914)</b>		<b>(16,607)</b>		<b>(16,607)</b>
<b>Department Position Net Total</b>	<b>68</b>	<b>\$3,886,167</b>	<b>3</b>	<b>\$215,160</b>	<b>3</b>	<b>\$215,160</b>

**0200 - Water Fund**  
**029 - DEPARTMENT OF REVENUE**

(029/1005/2003)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$3,303,226	\$3,303,226	\$2,764,061
0015 Schedule Salary Adjustments		20,324	20,324	
0020 Overtime		5,000	5,000	
0030 Less Salary Savings from Unpaid Time Off		(36,284)	(36,284)	
<b>0000 Personnel Services - Total*</b>		<b>\$3,292,266</b>	<b>\$3,292,266</b>	<b>\$2,764,061</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$2,000	\$2,000	
0130 Postage		946,709	946,709	451,663
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		2,603,380	2,603,380	288,459
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		25,000	25,000	203
0157 Rental of Equipment and Services		17,200	17,200	6,733
0162 Repair/Maintenance of Equipment		1,342	1,342	
0179 Messenger Service		495	495	
<b>0100 Contractual Services - Total*</b>		<b>\$3,596,126</b>	<b>\$3,596,126</b>	<b>\$747,058</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers		2,250	2,250	
<b>0200 Travel - Total*</b>		<b>\$2,250</b>	<b>\$2,250</b>	
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies		\$3,525	\$3,525	\$3,294
0348 Books and Related Material		1,400	1,400	495
0350 Stationery and Office Supplies		27,000	27,000	20,192
<b>0300 Commodities and Materials - Total*</b>		<b>\$31,925</b>	<b>\$31,925</b>	<b>\$23,981</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings		3,750	3,750	
<b>0400 Equipment - Total*</b>		<b>\$3,750</b>	<b>\$3,750</b>	
<b>0900 Specific Purposes - Financial</b>				
0952 Claims Against Water Fund		338,000	338,000	249,796
<b>0900 Specific Purposes - Financial - Total</b>		<b>\$338,000</b>	<b>\$338,000</b>	<b>\$249,796</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services		5,000	5,000	
<b>9400 Specific Purpose - General - Total</b>		<b>\$5,000</b>	<b>\$5,000</b>	
<b>Appropriation Total*</b>		<b>\$7,269,317</b>	<b>\$7,269,317</b>	<b>\$3,784,896</b>

**0200 - Water Fund**  
**029 - Department of Revenue - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
0432 Supervising Clerk			1	\$58,548	1	\$58,548
0432 Supervising Clerk			1	64,248	1	64,248
0235 Payment Services Representative			2	48,576	2	48,576
0235 Payment Services Representative			3	50,952	3	50,952
0235 Payment Services Representative			1	55,872	1	55,872
0235 Payment Services Representative			1	58,548	1	58,548
Schedule Salary Adjustments				2,070		2,070
<b>Subsection Position Total</b>			<b>9</b>	<b>\$489,294</b>	<b>9</b>	<b>\$489,294</b>
<b>Section Position Total</b>			<b>9</b>	<b>\$489,294</b>	<b>9</b>	<b>\$489,294</b>
<b>3162 - Water Billing and Collections</b>						
<b>4162 - Billing Management</b>						
9679 Deputy Commissioner			1	\$118,000	1	\$118,000
0313 Assistant Commissioner			1	107,952	1	107,952
0308 Staff Assistant			1	54,492	1	54,492
0308 Staff Assistant			1	64,152	1	64,152
0189 Accounting Technician I			1	36,432	1	36,432
0189 Accounting Technician I			1	48,576	1	48,576
0167 Manager of Revenue Collections			1	59,796	1	59,796
Schedule Salary Adjustments				852		852
<b>Subsection Position Total</b>			<b>7</b>	<b>\$490,252</b>	<b>7</b>	<b>\$490,252</b>

**0200 - Water Fund**  
**029 - Department of Revenue**  
**Positions and Salaries - Continued**

**3162 - Water Billing and Collections - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>4165 - Customer Service</b>						
0431 Clerk IV			2	\$53,340	2	\$53,340
0430 Clerk III			1	50,952	1	50,952
0419 Customer Account Representative			4	36,432	4	36,432
0419 Customer Account Representative			6	46,428	6	46,428
0419 Customer Account Representative			6	48,576	6	48,576
0419 Customer Account Representative			2	50,952	2	50,952
0419 Customer Account Representative			3	53,340	3	53,340
0419 Customer Account Representative			4	55,872	4	55,872
0419 Customer Account Representative			2	58,548	2	58,548
0419 Customer Account Representative			1	61,308	1	61,308
0418 Customer Account Representative - Per Agreement			6,370H	13.23H	6,370H	13.23H
0325 Supervisor of Customer Accounts			1	52,824	1	52,824
0325 Supervisor of Customer Accounts			2	88,872	2	88,872
0320 Assistant to the Commissioner			1	70,380	1	70,380
0303 Administrative Assistant III			1	58,548	1	58,548
0302 Administrative Assistant II			1	55,872	1	55,872
0248 Supervisor of Payment Center			1	54,492	1	54,492
0212 Director of Collection Processing			1	97,416	1	97,416
0189 Accounting Technician I			1	50,952	1	50,952
0189 Accounting Technician I			1	53,340	1	53,340
0189 Accounting Technician I			2	61,308	2	61,308
0104 Accountant IV			1	88,140	1	88,140
Schedule Salary Adjustments				17,402		17,402
<b>Subsection Position Total</b>			<b>44</b>	<b>\$2,521,201</b>	<b>44</b>	<b>\$2,521,201</b>
<b>Section Position Total</b>			<b>51</b>	<b>\$3,011,453</b>	<b>51</b>	<b>\$3,011,453</b>
<b>Position Total</b>			<b>60</b>	<b>\$3,500,747</b>	<b>60</b>	<b>\$3,500,747</b>
<b>Turnover</b>				<b>(177,197)</b>		<b>(177,197)</b>
<b>Position Net Total</b>			<b>60</b>	<b>\$3,323,550</b>	<b>60</b>	<b>\$3,323,550</b>

**0200 - Water Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,290,406	\$1,210,887	\$1,210,887	\$1,110,680
0015 Schedule Salary Adjustments	1,617			
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(92,065)	(92,065)	
0039 For the Employment of Students as Trainees	1,829	1,748	1,748	
<b>0000 Personnel Services - Total*</b>	<b>\$1,294,002</b>	<b>\$1,120,670</b>	<b>\$1,120,670</b>	<b>\$1,110,680</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$100	\$100	
0130 Postage	2,347	3,316	3,316	2,384
0138 For Professional Services for Information Technology Maintenance	14,857	15,032	15,032	12,714
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,279	65,131	65,131	55,330
0141 Appraisals	960	500	500	424
0143 Court Reporting	53,188	64,257	64,257	42,270
0145 Legal Expenses	13,942	19,888	19,888	11,316
0149 For Software Maintenance and Licensing	857	943	943	840
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	400	506	506	44
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	7,280	6,118	6,118	2,013
0157 Rental of Equipment and Services	619	3,002	3,002	3,096
0162 Repair/Maintenance of Equipment	300	319	319	287
0166 Dues, Subscriptions and Memberships	14,044	5,860	5,860	5,596
0169 Technical Meeting Costs	2,721	2,760	2,760	2,366
0178 Freight and Express Charges	325	924	924	324
0181 Mobile Communication Services	3,066	1,472	1,472	1,303
0186 Pagers		195	195	74
0190 Telephone - Centrex Billing	9,359	8,602	8,602	9,409
0191 Telephone - Relocations of Phone Lines		117	117	107
0196 Data Circuits		100	100	113
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,573	2,070	2,070	1,679
<b>0100 Contractual Services - Total*</b>	<b>\$177,117</b>	<b>\$201,212</b>	<b>\$201,212</b>	<b>\$151,689</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$210	\$363	\$363	\$108
0245 Reimbursement to Travelers	5,484	2,843	2,843	368
0270 Local Transportation	2,262	3,714	3,714	1,488
<b>0200 Travel - Total*</b>	<b>\$7,956</b>	<b>\$6,920</b>	<b>\$6,920</b>	<b>\$1,964</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$1,495	\$1,216	\$1,216	\$1,008
0350 Stationery and Office Supplies	8,142	13,037	13,037	5,486
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,637</b>	<b>\$14,253</b>	<b>\$14,253</b>	<b>\$6,494</b>

**0200 - Water Fund**  
**031 - Department of Law - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	1,563	1,563	1,563	
<b>9400 Specific Purpose - General - Total</b>	<b>\$1,563</b>	<b>\$1,563</b>	<b>\$1,563</b>	
<b>Appropriation Total*</b>	<b>\$1,490,275</b>	<b>\$1,344,618</b>	<b>\$1,344,618</b>	<b>\$1,270,827</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3019 - Torts</b>						
<b>4002 - Water Torts</b>						
1643 Assistant Corporation Counsel	1	\$70,380	1	\$95,052	1	\$95,052
1643 Assistant Corporation Counsel	1	57,192	1	75,312	1	75,312
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	103,788	1	103,788
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	99,948	1	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$447,768</b>	<b>4</b>	<b>\$374,100</b>	<b>4</b>	<b>\$374,100</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$447,768</b>	<b>4</b>	<b>\$374,100</b>	<b>4</b>	<b>\$374,100</b>
<b>3022 - Employment Litigation</b>						
<b>4007 - Water Employment Litigation</b>						
1643 Assistant Corporation Counsel	1	\$70,380	1	\$98,712	1	\$98,712
1643 Assistant Corporation Counsel	1	66,960	1	61,980	1	61,980
<b>Subsection Position Total</b>	<b>2</b>	<b>\$137,340</b>	<b>2</b>	<b>\$160,692</b>	<b>2</b>	<b>\$160,692</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$137,340</b>	<b>2</b>	<b>\$160,692</b>	<b>2</b>	<b>\$160,692</b>
<b>3028 - Labor</b>						
<b>4012 - Water Labor</b>						
1643 Assistant Corporation Counsel	1	\$81,948	1	\$75,312	1	\$75,312
1643 Assistant Corporation Counsel			2	57,192	2	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	97,488	1	97,488
1611 Case Analyst - Law Schedule Salary Adjustments	1	73,752 1,617	1	73,752	1	73,752
<b>Subsection Position Total</b>	<b>3</b>	<b>\$242,181</b>	<b>5</b>	<b>\$360,936</b>	<b>5</b>	<b>\$360,936</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$242,181</b>	<b>5</b>	<b>\$360,936</b>	<b>5</b>	<b>\$360,936</b>
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4031 - Water Contracts</b>						
1641 Assistant Corporation Counsel Supervisor - Senior			1	\$113,028	1	\$113,028
<b>Subsection Position Total</b>			<b>1</b>	<b>\$113,028</b>	<b>1</b>	<b>\$113,028</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$113,028</b>	<b>1</b>	<b>\$113,028</b>

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3039 - Investigations and Prosecutions</b>						
<b>4039 - Legal Information</b>						
1652 Chief Assistant Corporation Counsel	1	\$124,572				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$124,572</b>				
<b>Section Position Total</b>	<b>1</b>	<b>\$124,572</b>				
<b>3249 - Collections, Ownership and Administrative Litigation</b>						
1650 Deputy Corporation Counsel	1	\$137,076	1	\$137,076	1	\$137,076
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	84,864	1	84,864
1617 Paralegal II	1	59,976	1	57,948	1	57,948
<b>Section Position Total</b>	<b>3</b>	<b>\$281,916</b>	<b>3</b>	<b>\$279,888</b>	<b>3</b>	<b>\$279,888</b>
<b>3644 - Finance and Economic Development</b>						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$113,028				
<b>Section Position Total</b>	<b>1</b>	<b>\$113,028</b>				
<b>Position Total</b>	<b>15</b>	<b>\$1,346,805</b>	<b>15</b>	<b>\$1,288,644</b>	<b>15</b>	<b>\$1,288,644</b>
<b>Turnover</b>		<b>(54,782)</b>		<b>(77,757)</b>		<b>(77,757)</b>
<b>Position Net Total</b>	<b>15</b>	<b>\$1,292,023</b>	<b>15</b>	<b>\$1,210,887</b>	<b>15</b>	<b>\$1,210,887</b>

**0200 - Water Fund**  
**032 - OFFICE OF COMPLIANCE**

(032/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$141,577	\$141,577	\$47,336
0015 Schedule Salary Adjustments		119	119	
0030 Less Salary Savings from Unpaid Time Off		(13,427)	(13,427)	
<b>0000 Personnel Services - Total*</b>		<b>\$128,269</b>	<b>\$128,269</b>	<b>\$47,336</b>
<b>Appropriation Total*</b>		<b>\$128,269</b>	<b>\$128,269</b>	<b>\$47,336</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3210 - Law Compliance</b>						
1369 Senior Compliance Officer			1	\$89,364	1	\$89,364
<b>Section Position Total</b>			<b>1</b>	<b>\$89,364</b>	<b>1</b>	<b>\$89,364</b>
<b>3231 - Supplier Diversity</b>						
1367 Assistant Compliance Officer			1	\$56,592	1	\$56,592
Schedule Salary Adjustments				119		119
<b>Section Position Total</b>			<b>1</b>	<b>\$56,711</b>	<b>1</b>	<b>\$56,711</b>
<b>Position Total</b>			<b>2</b>	<b>\$146,075</b>	<b>2</b>	<b>\$146,075</b>
<b>Turnover</b>				<b>(4,379)</b>		<b>(4,379)</b>
<b>Position Net Total</b>			<b>2</b>	<b>\$141,696</b>	<b>2</b>	<b>\$141,696</b>

**0200 - Water Fund**  
**033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$122,651	\$110,278	\$110,278	
0015 Schedule Salary Adjustments	479	447	447	
0030 Less Salary Savings from Unpaid Time Off		(10,460)	(10,460)	
0070 Tuition Reimbursement and Educational Programs		35,625	35,625	55,372
<b>0000 Personnel Services - Total*</b>	<b>\$123,130</b>	<b>\$135,890</b>	<b>\$135,890</b>	<b>\$55,372</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$176	\$210	\$210	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	17,624
0168 Educational Development through Cooperative Education Program and Apprenticeship Program		37,500	37,500	
<b>0100 Contractual Services - Total*</b>	<b>\$10,176</b>	<b>\$47,710</b>	<b>\$47,710</b>	<b>\$17,624</b>
<b>0200 Travel</b>				
0270 Local Transportation	500	500	500	138
<b>0200 Travel - Total*</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$138</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	600	600	600	
<b>0300 Commodities and Materials - Total*</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	
<b>Appropriation Total*</b>	<b>\$134,406</b>	<b>\$184,700</b>	<b>\$184,700</b>	<b>\$73,134</b>

**0200 - Water Fund**  
**033 - Department of Human Resources - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3035 - Strategic Services</b>						
<b>4236 - Diversity and Equal Employment Opportunity</b>						
1375 Recruiter II			1	\$76,116	1	\$76,116
0809 Executive Secretary I			1	37,572	1	37,572
Schedule Salary Adjustments				447		447
<b>Subsection Position Total</b>			<b>2</b>	<b>\$114,135</b>	<b>2</b>	<b>\$114,135</b>
<b>Section Position Total</b>			<b>2</b>	<b>\$114,135</b>	<b>2</b>	<b>\$114,135</b>
<b>3040 - Employment Services</b>						
<b>4045 - Hiring Classification</b>						
1370 Testing Administrator		\$62,964	1			
<b>Subsection Position Total</b>		<b>\$62,964</b>	<b>1</b>			
<b>Section Position Total</b>		<b>\$62,964</b>	<b>1</b>			
<b>3720 - Employment Services</b>						
1374 Recruiter I		\$63,480	1			
Schedule Salary Adjustments				479		
<b>Section Position Total</b>		<b>\$63,959</b>	<b>1</b>			
<b>Position Total</b>	<b>2</b>	<b>\$126,923</b>	<b>2</b>	<b>\$114,135</b>	<b>2</b>	<b>\$114,135</b>
<b>Turnover</b>		<b>(3,793)</b>		<b>(3,410)</b>		<b>(3,410)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$123,130</b>	<b>2</b>	<b>\$110,725</b>	<b>2</b>	<b>\$110,725</b>

**0200 - Water Fund**  
**035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$197,077	\$179,630	\$179,630	\$142,971
0015 Schedule Salary Adjustments	779	3,624	3,624	
0030 Less Salary Savings from Unpaid Time Off		(12,903)	(12,903)	
<b>0000 Personnel Services - Total*</b>	<b>\$197,856</b>	<b>\$170,351</b>	<b>\$170,351</b>	<b>\$142,971</b>
<b>0100 Contractual Services</b>				
0190 Telephone - Centrex Billing	187			
<b>0100 Contractual Services - Total*</b>	<b>\$187</b>			
<b>Appropriation Total*</b>	<b>\$198,043</b>	<b>\$170,351</b>	<b>\$170,351</b>	<b>\$142,971</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3020 - Contract Management - Water</b>						
1562 Contracts Negotiator	1	\$76,512	1	\$73,020	1	\$73,020
1523 Buyer	1	67,224	1	67,224	1	67,224
1523 Buyer			1	54,492	1	54,492
Schedule Salary Adjustments		658		3,624		3,624
<b>Section Position Total</b>	<b>2</b>	<b>\$144,394</b>	<b>3</b>	<b>\$198,360</b>	<b>3</b>	<b>\$198,360</b>
<b>3021 - Supplier Diversity</b>						
1367 Assistant Compliance Officer	1	\$59,436				
Schedule Salary Adjustments		121				
<b>Section Position Total</b>	<b>1</b>	<b>\$59,557</b>				
<b>Position Total</b>	<b>3</b>	<b>\$203,951</b>	<b>3</b>	<b>\$198,360</b>	<b>3</b>	<b>\$198,360</b>
<b>Turnover</b>		<b>(6,095)</b>		<b>(15,106)</b>		<b>(15,106)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$197,856</b>	<b>3</b>	<b>\$183,254</b>	<b>3</b>	<b>\$183,254</b>

**0200 - Water Fund**  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION**

**2103 - BUREAU OF FINANCE AND ADMINISTRATION**

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0155 Rental of Property		348,370	348,370	280,314
<b>0100 Contractual Services - Total*</b>		<b>\$348,370</b>	<b>\$348,370</b>	<b>\$280,314</b>
<b>Appropriation Total*</b>		<b>\$348,370</b>	<b>\$348,370</b>	<b>\$280,314</b>

**2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT**

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$110,224	\$110,224	\$102,629
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		33,974	33,974	
<b>0100 Contractual Services - Total*</b>		<b>\$144,198</b>	<b>\$144,198</b>	<b>\$102,629</b>
<b>Appropriation Total*</b>		<b>\$144,198</b>	<b>\$144,198</b>	<b>\$102,629</b>

**2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT**

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$31,775	\$31,775	
0182 Gas		14,051,230	14,051,230	
0184 Electricity		13,808,242	13,808,242	
<b>0100 Contractual Services - Total*</b>		<b>\$27,891,247</b>	<b>\$27,891,247</b>	
<b>Appropriation Total*</b>		<b>\$27,891,247</b>	<b>\$27,891,247</b>	

**0200 - Water Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT**

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$110,224			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	33,974			
<b>0100 Contractual Services - Total*</b>	<b>\$144,198</b>			
<b>Appropriation Total*</b>	<b>\$144,198</b>			

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$31,775			
0155 Rental of Property	348,830			
<b>0100 Contractual Services - Total*</b>	<b>\$380,605</b>			
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$2,345,000			
0320 Gasoline	399,077			
0322 Natural Gas	13,222,078			
0331 Electricity	13,558,242			
<b>0300 Commodities and Materials - Total*</b>	<b>\$29,524,397</b>			
<b>Appropriation Total*</b>	<b>\$29,905,002</b>			

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

**2140 - FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$3,859,901			
0012 Contract Wage Increment - Prevailing Rate	54,945			
0020 Overtime	40,000			
0091 Uniform Allowance	2,500			
<b>0000 Personnel Services - Total*</b>	<b>\$3,957,346</b>			
<b>0100 Contractual Services</b>				
0160 Repair or Maintenance of Property	\$70,000			
0176 Maintenance and Operation - City Owned Vehicles	215,000			
<b>0100 Contractual Services - Total*</b>	<b>\$285,000</b>			
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$40,893			
0360 Repair Parts and Material	800,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$840,893</b>			
<b>Appropriation Total*</b>	<b>\$5,083,239</b>			
<b>Department Total</b>	<b>\$35,132,439</b>	<b>\$28,383,815</b>	<b>\$28,383,815</b>	<b>\$382,943</b>

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

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3222 - Fleet Operations - Water</b>						
7638 Hoisting Engineer - Mechanic	11	\$48.10H				
7635 Foreman of Hoisting Engineers	1	49.10H				
7186 Motor Truck Driver - Tire Repair	2	34.36H				
7183 Motor Truck Driver	3	33.85H				
7164 Garage Attendant	4	21.11H				
7136 Servicewriter	2	63,456				
6679 Foreman of Machinists - Automotive	2	45.16H				
6674 Machinist	1	43.16H				
6673 Machinist - Automotive	13	43.16H				
6605 Blacksmith	2	41.38H				
6326 Laborer	1	32.79H				
5034 Electrical Mechanic - Automotive	3	40.40H				
0432 Supervising Clerk	1	72,936				
0431 Clerk IV	1	57,828				
0431 Clerk IV	1	55,212				
0308 Staff Assistant	1	77,280				
<b>Section Position Total</b>	<b>49</b>	<b>\$4,059,746</b>				
<b>Position Total</b>	<b>49</b>	<b>\$4,059,746</b>				
<b>Turnover</b>		<b>(199,845)</b>				
<b>Position Net Total</b>	<b>49</b>	<b>\$3,859,901</b>				
<b>Department Position Total</b>	<b>49</b>	<b>\$4,059,746</b>				
<b>Turnover</b>		<b>(199,845)</b>				
<b>Department Position Net Total</b>	<b>49</b>	<b>\$3,859,901</b>				

**0200 - Water Fund**  
**040 - DEPARTMENT OF FLEET MANAGEMENT**  
**2035 - BUREAU OF EQUIPMENT MANAGEMENT**

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$3,543,928	\$3,543,928	\$3,114,660
0012 Contract Wage Increment - Prevailing Rate		61,756	61,756	
0020 Overtime		65,000	65,000	19,264
0030 Less Salary Savings from Unpaid Time Off		(250,225)	(250,225)	
0091 Uniform Allowance		5,000	5,000	476
<b>0000 Personnel Services - Total*</b>		<b>\$3,425,459</b>	<b>\$3,425,459</b>	<b>\$3,134,400</b>
<b>0100 Contractual Services</b>				
0160 Repair or Maintenance of Property		\$76,230	\$76,230	\$19,972
0176 Maintenance and Operation - City Owned Vehicles		171,000	171,000	189,977
<b>0100 Contractual Services - Total*</b>		<b>\$247,230</b>	<b>\$247,230</b>	<b>\$209,949</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel		\$2,048,246	\$2,048,246	\$1,793,520
0320 Gasoline		311,160	311,160	277,001
0340 Material and Supplies		43,428	43,428	43,428
0360 Repair Parts and Material		809,340	809,340	809,340
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,212,174</b>	<b>\$3,212,174</b>	<b>\$2,923,289</b>
<b>Appropriation Total*</b>		<b>\$6,884,863</b>	<b>\$6,884,863</b>	<b>\$6,267,638</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3120 - Maintenance Operations</b>						
9679 Deputy Commissioner	1		1	\$117,420	1	\$117,420
7638 Hoisting Engineer - Mechanic	11		11	48.10H	11	48.10H
7186 Motor Truck Driver - Tire Repair	2		2	34.36H	2	34.36H
7183 Motor Truck Driver	3		3	33.85H	3	33.85H
7164 Garage Attendant	4		4	20.40H	4	20.40H
7136 Servicewriter	2		2	61,308	2	61,308
6679 Foreman of Machinists - Automotive	2		2	45.16H	2	45.16H
6674 Machinist	2		2	43.16H	2	43.16H
6673 Machinist - Automotive	10		10	43.16H	10	43.16H
6605 Blacksmith	2		2	41.38H	2	41.38H
6326 Laborer	1		1	31.68H	1	31.68H
5034 Electrical Mechanic - Automotive	3		3	40.40H	3	40.40H
0313 Assistant Commissioner	1		1	80,904	1	80,904
<b>Section Position Total</b>	<b>44</b>		<b>44</b>	<b>\$3,700,629</b>	<b>44</b>	<b>\$3,700,629</b>
<b>Position Total</b>	<b>44</b>		<b>44</b>	<b>\$3,700,629</b>	<b>44</b>	<b>\$3,700,629</b>
<b>Turnover</b>				<b>(156,701)</b>		<b>(156,701)</b>
<b>Position Net Total</b>	<b>44</b>		<b>44</b>	<b>\$3,543,928</b>	<b>44</b>	<b>\$3,543,928</b>

**0200 - Water Fund**  
**067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,990,801	\$2,233,977	\$2,233,977	\$1,834,197
0012 Contract Wage Increment - Prevailing Rate	23,318	39,145	39,145	
0015 Schedule Salary Adjustments	2,304	657	657	
0030 Less Salary Savings from Unpaid Time Off		(196,328)	(196,328)	
<b>0000 Personnel Services - Total*</b>	<b>\$2,016,423</b>	<b>\$2,077,451</b>	<b>\$2,077,451</b>	<b>\$1,834,197</b>
<b>0100 Contractual Services</b>				
0159 Lease Purchase Agreements for Equipment and Machinery	\$4,660	\$4,660	\$4,660	\$390
0162 Repair/Maintenance of Equipment	600	600	600	195
0181 Mobile Communication Services	20,000	20,000	20,000	
<b>0100 Contractual Services - Total*</b>	<b>\$25,260</b>	<b>\$25,260</b>	<b>\$25,260</b>	<b>\$585</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	20,000	25,000	25,000	15,222
<b>0200 Travel - Total*</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$15,222</b>
<b>Appropriation Total*</b>	<b>\$2,061,683</b>	<b>\$2,127,711</b>	<b>\$2,127,711</b>	<b>\$1,850,004</b>

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3016 - Code Enforcement</b>						
<b>4272 - Strategic Task Force</b>						
2231 Plumbing Inspector	3	\$7,948M	3	\$7,948M	3	\$7,820M
<b>Subsection Position Total</b>	<b>3</b>	<b>\$286,128</b>	<b>3</b>	<b>\$286,128</b>	<b>3</b>	<b>\$281,520</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$286,128</b>	<b>3</b>	<b>\$286,128</b>	<b>3</b>	<b>\$281,520</b>
<b>3025 - Technical Inspections</b>						
<b>4110 - Plumbing Code Compliance Inspection</b>						
2233 Plumbing Inspector in Charge	1	\$8,118M	2	\$8,118M	2	\$7,990M
2231 Plumbing Inspector	10	7,948M	11	7,948M	11	7,820M
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,051,176</b>	<b>13</b>	<b>\$1,243,968</b>	<b>13</b>	<b>\$1,224,000</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$1,051,176</b>	<b>13</b>	<b>\$1,243,968</b>	<b>13</b>	<b>\$1,224,000</b>
<b>3215 - Plan Review</b>						
2231 Plumbing Inspector	7	\$7,948M	8	\$7,948M	8	\$7,820M
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
Schedule Salary Adjustments		2,304		657		657
<b>Section Position Total</b>	<b>8</b>	<b>\$734,088</b>	<b>9</b>	<b>\$826,941</b>	<b>9</b>	<b>\$814,653</b>
<b>Position Total</b>	<b>22</b>	<b>\$2,071,392</b>	<b>25</b>	<b>\$2,357,037</b>	<b>25</b>	<b>\$2,320,173</b>
<b>Turnover</b>		<b>(78,287)</b>		<b>(85,539)</b>		<b>(85,539)</b>
<b>Position Net Total</b>	<b>22</b>	<b>\$1,993,105</b>	<b>25</b>	<b>\$2,271,498</b>	<b>25</b>	<b>\$2,234,634</b>

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

(088/1005/2005)

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$2,507,429	\$2,598,977	\$2,598,977	\$1,928,017
0012 Contract Wage Increment - Prevailing Rate	1,197	1,582	1,582	
0015 Schedule Salary Adjustments	9,729	5,487	5,487	
0020 Overtime	3,000	3,000	3,000	68,002
0030 Less Salary Savings from Unpaid Time Off		(185,229)	(185,229)	
0039 For the Employment of Students as Trainees	70,000	70,000	70,000	
<b>0000 Personnel Services - Total*</b>	<b>\$2,591,355</b>	<b>\$2,493,817</b>	<b>\$2,493,817</b>	<b>\$1,996,019</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$112,000	\$112,000	\$112,000	\$103,137
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,279,678	3,153,678	3,153,678	2,793,142
0147 Surveys	427,000	450,000	450,000	422,858
0149 For Software Maintenance and Licensing	2,500	2,500	2,500	
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	
0157 Rental of Equipment and Services		126,000	126,000	83,108
0161 Operation, Repair or Maintenance of Facilities	45,000	45,000	45,000	
0162 Repair/Maintenance of Equipment	454,590	604,590	604,590	41,173
0166 Dues, Subscriptions and Memberships	23,000			
0169 Technical Meeting Costs	22,500	22,500	22,500	15,510
0181 Mobile Communication Services	142,460	36,620	36,620	38,500
0189 Telephone - Non-Centrex Billings	2,600	2,500	2,500	2,100
0190 Telephone - Centrex Billing	381,000	365,000	365,000	375,900
0196 Data Circuits	634,000	634,000	634,000	629,033
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	100,000	98,000	98,000	110,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,698,228</b>	<b>\$5,724,288</b>	<b>\$5,724,288</b>	<b>\$4,614,461</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$6,000	\$6,000	\$6,000	\$825
0245 Reimbursement to Travelers	21,750	21,750	21,750	7,294
<b>0200 Travel - Total*</b>	<b>\$27,750</b>	<b>\$27,750</b>	<b>\$27,750</b>	<b>\$8,119</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$320,250	\$420,250	\$420,250	\$112,157
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	11,000	11,000	11,000	2,817
<b>0300 Commodities and Materials - Total*</b>	<b>\$331,750</b>	<b>\$431,750</b>	<b>\$431,750</b>	<b>\$114,974</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	\$2,000	\$2,000	\$2,000	\$23
0440 Machinery and Equipment	142,000	222,000	222,000	
0445 Technical and Scientific Equipment	29,000	29,000	29,000	
<b>0400 Equipment - Total*</b>	<b>\$173,000</b>	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$23</b>

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

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	225,129
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$113,760</b>	<b>\$113,760</b>	<b>\$113,760</b>	<b>\$225,129</b>
<b>Appropriation Total*</b>	<b>\$8,935,843</b>	<b>\$9,044,365</b>	<b>\$9,044,365</b>	<b>\$6,958,725</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3003 - Agency Management</b>						
9988 Commissioner of Water Management	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	139,488	1	139,488	1	139,488
9813 Managing Deputy Commissioner	1	133,008	2	133,008	2	133,008
9660 First Deputy Commissioner	1	149,892	1	149,892	1	149,892
4546 Director of Facilities	1	80,112	1	80,112	1	80,112
1301 Administrative Services Officer I			1	67,224	1	67,224
0318 Assistant to the Commissioner	1	64,152	1	64,152	1	64,152
0313 Assistant Commissioner			1	99,108	1	99,108
0155 Manager of Audit and Internal Controls	1	115,740	1	115,740	1	115,740
Schedule Salary Adjustments				132		132
<b>Section Position Total</b>	<b>7</b>	<b>\$839,484</b>	<b>10</b>	<b>\$1,138,956</b>	<b>10</b>	<b>\$1,138,956</b>
<b>3005 - Management Support</b>						
5535 Water Research Specialist	1	\$94,452	1	\$87,264	1	\$87,264
1694 Director of Legal Services	1	125,316	1	125,316	1	125,316
0320 Assistant to the Commissioner	1	54,492				
0313 Assistant Commissioner	1	99,336	1	99,336	1	99,336
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		3,051				
<b>Section Position Total</b>	<b>6</b>	<b>\$544,311</b>	<b>5</b>	<b>\$479,580</b>	<b>5</b>	<b>\$479,580</b>
<b>3010 - Public Relations</b>						
0703 Public Relations Rep III	1	\$91,980	1	\$84,888	1	\$84,888
0313 Assistant Commissioner	1	103,740	1	103,740	1	103,740
Schedule Salary Adjustments				483		483
<b>Section Position Total</b>	<b>2</b>	<b>\$195,720</b>	<b>2</b>	<b>\$189,111</b>	<b>2</b>	<b>\$189,111</b>
<b>3015 - Cost Recovery</b>						
6145 Engineering Technician VI	1	\$96,384				
1646 Attorney	1	83,136				
<b>Section Position Total</b>	<b>2</b>	<b>\$179,520</b>				

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3075 - Safety and Security</b>						
6328 Watchman		\$19.91H		\$19.24H		\$19.24H
6328 Watchman	5	19.91H	5	19.24H	5	19.24H
6325 Laborer	2	19.91H	2	19.24H	2	19.24H
6305 Safety Specialist	2	79,992	2	77,292	2	77,292
6305 Safety Specialist	2	49,788	2	48,108	2	48,108
0320 Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0311 Projects Administrator	1	91,152	1	91,152	1	91,152
0308 Staff Assistant	1	45,240	1	45,240	1	45,240
0304 Assistant to Commissioner			1	63,516	1	63,516
0303 Administrative Assistant III	1	69,648	1	67,296	1	67,296
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		6,678		4,872		4,872
<b>Section Position Total</b>	<b>16</b>	<b>\$914,436</b>	<b>17</b>	<b>\$953,130</b>	<b>17</b>	<b>\$953,130</b>
<b>Position Total</b>	<b>33</b>	<b>\$2,673,471</b>	<b>34</b>	<b>\$2,760,777</b>	<b>34</b>	<b>\$2,760,777</b>
<b>Turnover</b>		<b>(156,313)</b>		<b>(156,313)</b>		<b>(156,313)</b>
<b>Position Net Total</b>	<b>33</b>	<b>\$2,517,158</b>	<b>34</b>	<b>\$2,604,464</b>	<b>34</b>	<b>\$2,604,464</b>

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

(088/1010/2010)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$3,533,880	\$3,767,820	\$3,767,820	\$6,294,648
0015 Schedule Salary Adjustments	19,564	30,291	30,291	
0020 Overtime	31,000	31,000	31,000	191,645
0030 Less Salary Savings from Unpaid Time Off		(174,092)	(174,092)	
0039 For the Employment of Students as Trainees	25,000	25,000	25,000	
<b>0000 Personnel Services - Total*</b>	<b>\$3,609,444</b>	<b>\$3,680,019</b>	<b>\$3,680,019</b>	<b>\$6,486,293</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$10,000	\$12,000	\$12,000	\$185
0139 For Professional Services for Information Technology Development	132,000	132,000	132,000	100,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000	51,280	51,280	
0149 For Software Maintenance and Licensing	414,550	414,550	414,550	364,184
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	396,737	405,968	405,968	324,959
0162 Repair/Maintenance of Equipment	98,564	98,564	98,564	106,117
0166 Dues, Subscriptions and Memberships	5,000	12,000	12,000	830
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	19,805	25,000	25,000	
0169 Technical Meeting Costs	10,000	10,000	10,000	
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	279
<b>0100 Contractual Services - Total*</b>	<b>\$1,141,656</b>	<b>\$1,166,362</b>	<b>\$1,166,362</b>	<b>\$896,554</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	4,500	4,500	4,500	153
<b>0200 Travel - Total*</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$153</b>
<b>0300 Commodities and Materials</b>				
0312 Software Purchases	\$4,700	\$4,700	\$4,700	
0348 Books and Related Material	1,000	1,000	1,000	
0350 Stationery and Office Supplies	18,800	18,800	18,800	18,212
<b>0300 Commodities and Materials - Total*</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$18,212</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings		\$4,000	\$4,000	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	108,839	211,539	211,539	31,718
<b>0400 Equipment - Total*</b>	<b>\$108,839</b>	<b>\$215,539</b>	<b>\$215,539</b>	<b>\$31,718</b>
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	123,125
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$113,760</b>	<b>\$113,760</b>	<b>\$113,760</b>	<b>\$123,125</b>

**0200 - Water Fund**  
**088 - Department of Water Management**  
**2010 - Bureau of Administrative Support - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	\$110,000	\$110,000	\$110,000	
9458 For Services Provided by the Office of Emergency Management and Communication	20,000	20,000	20,000	
<b>9400 Specific Purpose - General - Total</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	
<b>Appropriation Total*</b>	<b>\$5,132,699</b>	<b>\$5,334,680</b>	<b>\$5,334,680</b>	<b>\$7,556,055</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3048 - Agency Management</b>						
9679 Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
0323 Administrative Assistant III - Excluded	1	41,220	1	41,220	1	41,220
0320 Assistant to the Commissioner			1	54,492	1	54,492
Schedule Salary Adjustments		1,002		2,298		2,298
<b>Section Position Total</b>	<b>2</b>	<b>\$168,786</b>	<b>3</b>	<b>\$224,574</b>	<b>3</b>	<b>\$224,574</b>
<b>3050 - Cost Recovery</b>						
6145 Engineering Technician VI			1	\$88,872	1	\$88,872
1646 Attorney			1	83,136	1	83,136
Schedule Salary Adjustments				2,401		2,401
<b>Section Position Total</b>			<b>2</b>	<b>\$174,409</b>	<b>2</b>	<b>\$174,409</b>
<b>3060 - Purchasing</b>						
1805 Stockhandler		\$26,004		\$25,128		\$25,128
1588 Procurement Control Officer I	1	50,160	1	50,160	1	50,160
1580 Supervisor of Contracts	1	85,020	1	73,980	1	73,980
1572 Chief Contract Expediter	1	84,780	1	80,916	1	80,916
1522 Principal Purchase Contract Administrator	1	49,668	1	49,668	1	49,668
0345 Contracts Coordinator	1	63,516	1	63,516	1	63,516
Schedule Salary Adjustments		2,991		5,431		5,431
<b>Section Position Total</b>	<b>5</b>	<b>\$336,135</b>	<b>5</b>	<b>\$323,671</b>	<b>5</b>	<b>\$323,671</b>

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3065 - Personnel/Payroll/Labor Relations</b>						
8301 Caulker		\$44.75H		\$44.75H		\$44.00H
7775 Stationary Fireman		29.62H		29.62H		29.62H
7743 Operating Engineer, Group A		42.66H		42.66H		41.82H
7741 Operating Engineer, Group C		40.53H		40.53H		39.73H
7633 Hoisting Engineer		41.25H		41.25H		41.25H
7183 Motor Truck Driver		33.85H		33.85H		33.85H
6672 Water Meter Machinist		35.70H		35.70H		35.70H
6671 Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6143 Engineering Technician IV		49,788		48,108		48,108
5630 Coordinating Engineer I		83,100		83,100		83,100
5033 Electrical Mechanic B		40.40H		40.40H		40.40H
4774 Steamfitter		44.05H		44.05H		43.15H
4754 Plumber		44.75H		44.75H		44.00H
4634 Painter		38.00H		38.00H		38.00H
4223 Custodial Worker		11.90H		11.65H		11.65H
2317 Water Quality Inspector		34,380		33,216		33,216
1811 Storekeeper		29,904		28,896		28,896
1327 Supervisor of Personnel Administration	1	73,020	1	73,020	1	73,020
1302 Administrative Services Officer II	2	88,812	2	88,812	2	88,812
1301 Administrative Services Officer I	1	70,380	2	63,276	2	63,276
1301 Administrative Services Officer I	1	64,152	1	45,240	1	45,240
1301 Administrative Services Officer I	1	63,276				
1301 Administrative Services Officer I	1	45,240				
0683 Telephone Operator		29,904		28,896		28,896
0431 Clerk IV	2	57,828	1	61,308	1	61,308
0431 Clerk IV	2	55,212	1	55,872	1	55,872
0431 Clerk IV	1	52,740	1	53,340	1	53,340
0431 Clerk IV	2	37,704	3	50,952	3	50,952
0431 Clerk IV			1	36,432	1	36,432
0429 Clerk II		28,536		27,576		27,576
0417 District Clerk			2	36,432	2	36,432
0417 District Clerk			1	48,576	1	48,576
0417 District Clerk			1	61,308	1	61,308
0366 Staff Assistant - Excluded	1	63,276				
0366 Staff Assistant - Excluded	1	60,408				
0313 Assistant Commissioner	1	107,952	1	107,952	1	107,952
0308 Staff Assistant			1	57,648	1	57,648
0308 Staff Assistant			1	60,408	1	60,408
0303 Administrative Assistant III		45,372		43,836		43,836
0302 Administrative Assistant II	1	60,600				
0302 Administrative Assistant II	2	52,740				
0235 Payment Services Representative		37,704		36,432		36,432
0170 Chief Timekeeper - Laborer	1	87,864	1	81,000	1	81,000
Schedule Salary Adjustments		8,048		12,407		12,407
<b>Section Position Total</b>	<b>21</b>	<b>\$1,341,548</b>	<b>21</b>	<b>\$1,284,407</b>	<b>21</b>	<b>\$1,284,407</b>

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

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3071 - Information Technology</b>						
0699 Manager of Systems Development	1	\$83,100	1	\$83,100	1	\$83,100
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
<b>Section Position Total</b>	<b>2</b>	<b>\$193,452</b>	<b>2</b>	<b>\$193,452</b>	<b>2</b>	<b>\$193,452</b>
<b>3072 - Finance</b>						
0832 Personal Computer Operator II	1	\$52,740	1	\$50,952	1	\$50,952
0431 Clerk IV	2	55,212	1	55,872	1	55,872
0431 Clerk IV	1	37,704	3	50,952	3	50,952
0431 Clerk IV			1	36,432	1	36,432
0313 Assistant Commissioner	1	108,792	1	108,792	1	108,792
0308 Staff Assistant	1	45,240	1	45,240	1	45,240
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	2	57,828	2	55,872	2	55,872
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
0190 Accounting Technician II	1	69,648	1	67,296	1	67,296
0189 Accounting Technician I	1	63,456	1	61,308	1	61,308
0189 Accounting Technician I	1	37,704	1	36,432	1	36,432
0187 Director of Accounting	1	102,024	1	102,024	1	102,024
0184 Accounting Technician III	1	76,428	1	73,848	1	73,848
0134 Financial Analyst	1	73,752	1	73,752	1	73,752
0126 Financial Officer	1	106,884	1	102,060	1	102,060
0120 Supervisor of Accounting	1	95,832	1	95,832	1	95,832
0117 Assistant Director of Finance	1	98,712	1	98,712	1	98,712
0104 Accountant IV	3	91,224	3	88,140	3	88,140
0103 Accountant III	1	59,268	1	80,808	1	80,808
Schedule Salary Adjustments		7,523		7,754		7,754
<b>Section Position Total</b>	<b>24</b>	<b>\$1,730,555</b>	<b>26</b>	<b>\$1,814,630</b>	<b>26</b>	<b>\$1,814,630</b>
<b>Position Total</b>	<b>54</b>	<b>\$3,770,476</b>	<b>59</b>	<b>\$4,015,143</b>	<b>59</b>	<b>\$4,015,143</b>
<b>Turnover</b>		<b>(217,032)</b>		<b>(217,032)</b>		<b>(217,032)</b>
<b>Position Net Total</b>	<b>54</b>	<b>\$3,553,444</b>	<b>59</b>	<b>\$3,798,111</b>	<b>59</b>	<b>\$3,798,111</b>

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

(088/1015/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$3,991,198	\$4,217,439	\$4,217,439	\$2,751,282
0012 Contract Wage Increment - Prevailing Rate	28,236	44,705	44,705	
0015 Schedule Salary Adjustments	8,315	13,619	13,619	
0020 Overtime	1,000	1,000	1,000	
0030 Less Salary Savings from Unpaid Time Off		(283,056)	(283,056)	
<b>0000 Personnel Services - Total*</b>	<b>\$4,028,749</b>	<b>\$3,993,707</b>	<b>\$3,993,707</b>	<b>\$2,751,282</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,455	\$1,455	\$1,455	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,900,000	2,000,000	2,000,000	1,743,053
0144 Engineering and Architecture	1,320,000	1,320,000	1,320,000	1,231,335
0162 Repair/Maintenance of Equipment	3,000	5,000	5,000	5,183
0169 Technical Meeting Costs	11,000	15,000	15,000	3,977
0181 Mobile Communication Services	1,200	1,200	1,200	600
<b>0100 Contractual Services - Total*</b>	<b>\$3,236,655</b>	<b>\$3,342,655</b>	<b>\$3,342,655</b>	<b>\$2,984,148</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$83,000	\$91,000	\$91,000	\$53,166
0245 Reimbursement to Travelers	4,000	6,000	6,000	471
<b>0200 Travel - Total*</b>	<b>\$87,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$53,637</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$35,000	\$30,000	\$30,000	\$23,700
0345 Apparatus and Instruments	4,000	4,000	4,000	681
0348 Books and Related Material	1,500	1,000	1,000	879
0350 Stationery and Office Supplies	10,000	10,000	10,000	
0360 Repair Parts and Material	2,000	4,000	4,000	70
<b>0300 Commodities and Materials - Total*</b>	<b>\$52,500</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$25,330</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$1,000	\$1,000	\$1,000	
0424 Furniture and Furnishings	4,000	4,000	4,000	
0445 Technical and Scientific Equipment	5,000	5,000	5,000	3,031
0450 Vehicles	35,000			
<b>0400 Equipment - Total*</b>	<b>\$45,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$3,031</b>
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	163,760
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$113,760</b>	<b>\$113,760</b>	<b>\$113,760</b>	<b>\$163,760</b>
<b>Appropriation Total*</b>	<b>\$7,563,664</b>	<b>\$7,606,122</b>	<b>\$7,606,122</b>	<b>\$5,981,188</b>

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

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3103 - Agency Management</b>						
9679 Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
1191 Contracts Administrator	1	113,448	1	113,448	1	113,448
0313 Assistant Commissioner	1	90,696	1	90,696	1	90,696
0308 Staff Assistant	1	54,492	1	54,492	1	54,492
Schedule Salary Adjustments		1,315				
<b>Section Position Total</b>	<b>4</b>	<b>\$386,515</b>	<b>4</b>	<b>\$385,200</b>	<b>4</b>	<b>\$385,200</b>
<b>3105 - Capital Planning</b>						
6054 Mechanical Engineer IV	1	\$99,648	1	\$91,260	1	\$91,260
5632 Coordinating Engineer II	1	119,256	1	119,256	1	119,256
5630 Coordinating Engineer I			1	83,100	1	83,100
Schedule Salary Adjustments				2,020		2,020
<b>Section Position Total</b>	<b>2</b>	<b>\$218,904</b>	<b>3</b>	<b>\$295,636</b>	<b>3</b>	<b>\$295,636</b>
<b>3110 - Engineering Services</b>						
5689 Water Conservation Engineer	1	\$101,700	1	\$101,700	1	\$101,700
5630 Coordinating Engineer I	1	102,708	1	102,708	1	102,708
5615 Civil Engineer V	1	96,768	1	96,768	1	96,768
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		1,477				
<b>Section Position Total</b>	<b>4</b>	<b>\$357,865</b>	<b>4</b>	<b>\$354,516</b>	<b>4</b>	<b>\$354,516</b>
<b>3116 - Inspections Services</b>						
<b>4001 - Water Inspection Services</b>						
2237 Chief Plumbing Inspector	1	\$9,741.60M	1	\$9,741.60M	1	\$9,588M
2235 Assistant Chief Plumbing Inspector	2	8,605.40M	2	8,605.40M	2	8,469.40M
2233 Plumbing Inspector in Charge	3	8,118M	3	8,118M	3	7,990M
2231 Plumbing Inspector	19	7,948M	21	7,948M	21	7,820M
0832 Personal Computer Operator II	1	50,280	1	46,428	1	46,428
0826 Principal Typist	1	50,280	1	46,428	1	46,428
0431 Clerk IV	1	60,600	1	55,872	1	55,872
0430 Clerk III	1	48,048	1	46,428	1	46,428
0303 Administrative Assistant III	1	72,936	1	70,464	1	70,464
Schedule Salary Adjustments		2,509		3,711		3,711
<b>Subsection Position Total</b>	<b>30</b>	<b>\$2,712,474</b>	<b>32</b>	<b>\$2,887,904</b>	<b>32</b>	<b>\$2,845,933</b>
<b>Section Position Total</b>	<b>30</b>	<b>\$2,712,474</b>	<b>32</b>	<b>\$2,887,904</b>	<b>32</b>	<b>\$2,845,933</b>

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

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3121 - Design and Construction Services</b>						
<b>4003 - Water Design and Construction Services</b>						
6145 Engineering Technician VI	1	\$91,980	1	\$84,888	1	\$84,888
6145 Engineering Technician VI	1	73,200	1	57,948	1	57,948
6144 Engineering Technician V	1	76,428	1	70,464	1	70,464
6144 Engineering Technician V			1	52,824	1	52,824
5630 Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
0311 Projects Administrator	1	95,808	1	95,808	1	95,808
Schedule Salary Adjustments		3,014		7,888		7,888
<b>Subsection Position Total</b>	<b>6</b>	<b>\$552,410</b>	<b>7</b>	<b>\$578,428</b>	<b>7</b>	<b>\$578,428</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$552,410</b>	<b>7</b>	<b>\$578,428</b>	<b>7</b>	<b>\$578,428</b>
<b>Position Total</b>	<b>46</b>	<b>\$4,228,168</b>	<b>50</b>	<b>\$4,501,684</b>	<b>50</b>	<b>\$4,459,713</b>
<b>Turnover</b>		<b>(228,655)</b>		<b>(228,655)</b>		<b>(228,655)</b>
<b>Position Net Total</b>	<b>46</b>	<b>\$3,999,513</b>	<b>50</b>	<b>\$4,273,029</b>	<b>50</b>	<b>\$4,231,058</b>

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

(088/1020/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$46,938,951	\$46,189,371	\$46,189,371	\$37,579,391
0012 Contract Wage Increment - Prevailing Rate	186,945	569,609	569,609	
0015 Schedule Salary Adjustments	80,613	79,444	79,444	
0020 Overtime	2,860,000	2,860,000	2,860,000	3,968,999
0026 Sick Relief	5,000	5,000	5,000	
0030 Less Salary Savings from Unpaid Time Off		(3,102,608)	(3,102,608)	
<b>0000 Personnel Services - Total*</b>	<b>\$50,071,509</b>	<b>\$46,600,816</b>	<b>\$46,600,816</b>	<b>\$41,548,390</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$296,000	\$296,000	\$296,000	\$210,457
0130 Postage	3,900	3,900	3,900	3,507
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,000	120,000	120,000	
0148 Testing and Inspecting	163,000	163,000	163,000	68,962
0157 Rental of Equipment and Services	118,000	118,000	118,000	1,713
0160 Repair or Maintenance of Property	1,648,000	1,898,000	1,898,000	889,223
0162 Repair/Maintenance of Equipment	5,596,500	6,096,500	6,096,500	865,563
0169 Technical Meeting Costs	108,800	108,800	108,800	75,886
0176 Maintenance and Operation - City Owned Vehicles	6,000	6,000	6,000	
0186 Pagers	6,000	6,000	6,000	888
<b>0100 Contractual Services - Total*</b>	<b>\$8,066,200</b>	<b>\$8,816,200</b>	<b>\$8,816,200</b>	<b>\$2,116,199</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$13,000	\$13,000	\$13,000	\$3,515
0245 Reimbursement to Travelers	7,888	7,888	7,888	
<b>0200 Travel - Total*</b>	<b>\$20,888</b>	<b>\$20,888</b>	<b>\$20,888</b>	<b>\$3,515</b>
<b>0300 Commodities and Materials</b>				
0314 Fuel Oil	\$350,000	\$350,000	\$350,000	\$289,012
0330 Food		10,000	10,000	3,266
0340 Material and Supplies	1,655,600	1,645,600	1,645,600	1,485,781
0342 Drugs, Medicine and Chemical Materials	15,878,310	15,878,310	15,878,310	15,652,791
0345 Apparatus and Instruments	356,000	356,000	356,000	315,269
0348 Books and Related Material	18,000	18,000	18,000	4,346
0350 Stationery and Office Supplies	49,500	49,500	49,500	32,880
0360 Repair Parts and Material	1,235,000	1,235,000	1,235,000	1,181,122
<b>0300 Commodities and Materials - Total*</b>	<b>\$19,542,410</b>	<b>\$19,542,410</b>	<b>\$19,542,410</b>	<b>\$18,964,467</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$21,000	\$21,000	\$21,000	\$15,909
0410 Equipment for Buildings	200,000	200,000	200,000	148,075
0424 Furniture and Furnishings	38,000	38,000	38,000	12,693
0440 Machinery and Equipment	550,000	550,000	550,000	421,950
0445 Technical and Scientific Equipment	425,000	425,000	425,000	384,559
<b>0400 Equipment - Total*</b>	<b>\$1,234,000</b>	<b>\$1,234,000</b>	<b>\$1,234,000</b>	<b>\$983,186</b>

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

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	136,465
<b>0900 Specific Purposes - Financial - Total</b>		<b>\$113,760</b>	<b>\$113,760</b>	<b>\$113,760</b>	<b>\$136,465</b>
<b>9400 Specific Purpose - General</b>					
9457	For Services Provided by the Department of Police	\$1,387,076	\$1,387,076	\$1,387,076	
9484	For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
<b>9400 Specific Purpose - General - Total</b>		<b>\$1,487,076</b>	<b>\$1,487,076</b>	<b>\$1,487,076</b>	
<b>Appropriation Total*</b>		<b>\$80,535,843</b>	<b>\$77,815,150</b>	<b>\$77,815,150</b>	<b>\$63,752,222</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation		
	No	Rate	No	Rate	No	Rate	
<b>3203 - Agency Management</b>							
9679	Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
5564	Assistant Engineer of Water Purification	1	106,884	1	106,884	1	106,884
5528	Filtration Engineer II			1	57,264	1	57,264
0831	Personal Computer Operator III	1	60,600	1	55,872	1	55,872
0826	Principal Typist	1	31,308	1	46,428	1	46,428
0311	Projects Administrator	1	101,700				
0302	Administrative Assistant II	1	55,212				
	Schedule Salary Adjustments		714		3,462		3,462
<b>Section Position Total</b>		<b>6</b>	<b>\$482,982</b>	<b>5</b>	<b>\$396,474</b>	<b>5</b>	<b>\$396,474</b>

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

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3205 - Water Quality</b>						
9679 Deputy Commissioner	1	\$93,912				
5648 Water Quality Manager	1	111,216	1	111,216	1	111,216
5647 Director of Water Quality Surveillance	1	103,740	1	103,740	1	103,740
5644 Sanitary Engineer IV	2	72,156	2	69,720	2	69,720
5643 Sanitary Engineer III	2	91,224	2	88,140	2	88,140
5643 Sanitary Engineer III	1	82,812	1	76,536	1	76,536
5643 Sanitary Engineer III	1	65,424	1	63,216	1	63,216
5642 Sanitary Engineer II	2	75,768	2	69,720	2	69,720
5642 Sanitary Engineer II	2	59,268	2	57,264	2	57,264
5534 Water Chemist IV	1	65,424	3	63,216	3	63,216
5533 Water Chemist III	2	83,640	2	80,808	2	80,808
5533 Water Chemist III	1	59,268	1	57,264	1	57,264
5532 Water Chemist II	5	76,524	5	73,932	5	73,932
5532 Water Chemist II	3	53,808	1	51,984	1	51,984
5529 Chief Water Chemist	1	88,476	1	88,476	1	88,476
4754 Plumber	1	44.75H	1	44.75H	1	44.00H
3179 Microbiologist IV	1	65,424	1	88,140	1	88,140
3178 Microbiologist III	2	83,640	2	80,808	2	80,808
3178 Microbiologist III	2	59,268	2	57,264	2	57,264
3177 Microbiologist II	3	76,524	3	73,932	3	73,932
3177 Microbiologist II	3	53,808	3	51,984	3	51,984
3154 Director of Water Purification Laboratories	1	96,768	1	96,768	1	96,768
3130 Laboratory Technician	2	69,648	3	67,296	3	67,296
3130 Laboratory Technician	1	41,364				
3108 Chief Microbiologist	1	83,100	1	83,100	1	83,100
2318 Water Quality Inspector - in Charge	1	63,276	1	63,276	1	63,276
2317 Water Quality Inspector	1	57,828	1	55,872	1	55,872
2317 Water Quality Inspector	1	55,212	1	53,340	1	53,340
2317 Water Quality Inspector	1	34,380	1	50,952	1	50,952
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II			1	50,952	1	50,952
Schedule Salary Adjustments		30,207		26,817		26,817
<b>Section Position Total</b>	<b>48</b>	<b>\$3,478,631</b>	<b>48</b>	<b>\$3,422,429</b>	<b>48</b>	<b>\$3,420,869</b>
<b>3210 - Water Pumping</b>						
9593 Station Laborer	3	\$3,407M	3	\$3,292M	3	\$3,292M
9593 Station Laborer	1	3,373M	1	3,259M	1	3,259M
8305 Coordinator of Tugboat Operations	1	84,780	1	80,916	1	80,916
7775 Stationary Fireman		29.62H		29.62H		29.62H
7775 Stationary Fireman	17	29.62H	15	29.62H	15	29.62H
7747 Chief Operating Engineer	7	8,872.76M	7	8,872.76M	7	8,697.87M
7745 Assistant Chief Operating Engineer	33	46.93H	31	46.93H	31	46.00H
7743 Operating Engineer, Group A	31	42.66H	31	42.66H	31	41.82H
7741 Operating Engineer, Group C		40.53H		40.53H		39.73H
7741 Operating Engineer, Group C	64	40.53H	63	40.53H	63	39.73H
7705 Boiler Washer	2	29.62H	2	29.62H	2	29.62H
7398 Deck Hand		32.10H		31.01H		31.01H
7398 Deck Hand	2	32.10H	2	31.01H	2	31.01H

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

**3210 - Water Pumping - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
7357 Marine Pilot		46.00H		44.44H		44.44H
7357 Marine Pilot	1	46.00H	1	44.44H	1	44.44H
7353 Marine Engineer		46.00H		44.44H		44.44H
7353 Marine Engineer	1	46.00H	1	44.44H	1	44.44H
7183 Motor Truck Driver		34.44H		34.44H		34.44H
7183 Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
6676 Foreman of Machinists	1	45.16H	1	45.16H	1	45.16H
6674 Machinist	15	43.16H	16	43.16H	16	43.16H
6088 Engineer of Electric Pumping	1	110,352	1	110,352	1	110,352
6087 Engineer of Water Pumping	1	119,256	1	119,256	1	119,256
6055 Mechanical Engineer V	1	95,808	1	95,808	1	95,808
6053 Mechanical Engineer III	1	91,224	1	88,140	1	88,140
6052 Mechanical Engineer II	2	59,268	2	57,264	2	57,264
5040 Foreman of Electrical Mechanics	2	43.00H	2	43.00H	2	43.00H
5035 Electrical Mechanic	21	40.40H	21	40.40H	21	40.40H
4776 Foreman of Steamfitters	1	47.05H	1	47.05H	1	46.15H
4774 Steamfitter	11	44.05H	12	44.05H	12	43.15H
4634 Painter	5	38.00H	6	38.00H	6	38.00H
4223 Custodial Worker	4	19.20H	4	18.55H	4	18.55H
4223 Custodial Worker	1	11.90H	1	11.65H	1	11.65H
1588 Procurement Control Officer I	1	57,648	1	55,044	1	55,044
0308 Staff Assistant	1	73,752	1	73,752	1	73,752
Schedule Salary Adjustments		2,916		4,665		4,665
<b>Section Position Total</b>	<b>233</b>	<b>\$19,665,445</b>	<b>231</b>	<b>\$19,488,860</b>	<b>231</b>	<b>\$19,230,872</b>

**3215 - Water Treatment**

9593 Station Laborer	10	\$3,407M	11	\$3,292M	11	\$3,292M
9593 Station Laborer	2	3,373M	1	3,259M	1	3,259M
9592 Foreman of Station Laborers	2	4,010M	2	3,874M	2	3,874M
9532 Stores Laborer	4	35.20H	4	35.20H	4	35.20H
7775 Stationary Fireman	800H	29.62H	800H	29.62H	800H	29.62H
7775 Stationary Fireman	9	29.62H	9	29.62H	9	29.62H
7747 Chief Operating Engineer	2	8,872.76M	2	8,872.76M	2	8,697.87M
7745 Assistant Chief Operating Engineer	16	46.93H	18	46.93H	18	46.00H
7743 Operating Engineer, Group A	52	42.66H	52	42.66H	52	41.82H
7741 Operating Engineer, Group C	75	40.53H	76	40.53H	76	39.73H
6676 Foreman of Machinists	2	45.16H	2	45.16H	2	45.16H
6674 Machinist	5	43.16H	5	43.16H	5	43.16H
6332 Principal Storekeeper	2	50,280	1	46,428	1	46,428
6331 Senior Storekeeper			1	44,280	1	44,280
6144 Engineering Technician V	1	91,980	1	88,872	1	88,872
5566 Engineer of Water Purification	1	118,656	1	118,656	1	118,656
5534 Water Chemist IV	2	91,224	2	88,140	2	88,140
5533 Water Chemist III	2	59,268	1	80,808	1	80,808
5533 Water Chemist III			1	57,264	1	57,264
5532 Water Chemist II	9	76,524	9	73,932	9	73,932
5532 Water Chemist II	1	72,156	1	69,720	1	69,720
5532 Water Chemist II	5	53,808	1	66,300	1	66,300
5532 Water Chemist II			4	51,984	4	51,984
5528 Filtration Engineer II	2	83,640	9	57,264	9	57,264
5528 Filtration Engineer II	1	79,212				
5528 Filtration Engineer II	9	59,268				

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

**3215 - Water Treatment - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
5520 Filtration Engineer V	7	108,924	7	105,240	7	105,240
5520 Filtration Engineer V	1	98,664	1	91,260	1	91,260
5519 Filtration Engineer IV	3	99,648	2	96,276	2	96,276
5519 Filtration Engineer IV	6	72,156	1	91,260	1	91,260
5519 Filtration Engineer IV			6	69,720	6	69,720
5518 Filtration Engineer III	7	91,224	6	88,140	6	88,140
5518 Filtration Engineer III	1	86,532	1	83,604	1	83,604
5518 Filtration Engineer III	1	82,812	1	80,016	1	80,016
5518 Filtration Engineer III			2	63,216	2	63,216
5518 Filtration Engineer III			1	76,536	1	76,536
5517 Chief Filtration Engineer	1	117,780	1	117,780	1	117,780
5517 Chief Filtration Engineer	1	109,860	1	109,860	1	109,860
5516 Assistant Chief Filtration Engineer	1	102,024	1	102,024	1	102,024
5516 Assistant Chief Filtration Engineer	1	76,116	1	76,116	1	76,116
5042 General Foreman of Electrical Mechanics	2	7,904M	2	7,904M	2	7,904M
5040 Foreman of Electrical Mechanics	2	43.00H	2	43.00H	2	43.00H
5035 Electrical Mechanic	32	40.40H	33	40.40H	33	40.40H
5033 Electrical Mechanic B	1	40.40H	1	40.40H	1	40.40H
4776 Foreman of Steamfitters	2	47.05H	2	47.05H	2	46.15H
4774 Steamfitter	13	44.05H	13	44.05H	13	43.15H
4754 Plumber	1	44.75H	1	44.75H	1	44.00H
4636 Foreman of Painters	1	42.75H	1	42.75H	1	42.75H
4634 Painter	1	40.38H	1	40.38H	1	40.38H
4634 Painter	5	38.00H	5	38.00H	5	38.00H
4303 Foreman of Carpenters	1	43.27H	1	43.27H	1	43.27H
4301 Carpenter	3	40.77H	3	40.77H	3	40.77H
4225 Foreman of Custodial Workers	1	23.61H	1	22.81H	1	22.81H
4225 Foreman of Custodial Workers	1	23.09H	1	22.31H	1	22.31H
4223 Custodial Worker	4	19.20H	4	18.55H	4	18.55H
4223 Custodial Worker	3	11.90H	3	11.65H	3	11.65H
1850 Supervisor of Inventory Control I	1	69,648	1	67,296	1	67,296
1817 Head Storekeeper	1	52,740	1	50,952	1	50,952
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0430 Clerk III	1	50,280				
0311 Projects Administrator			1	101,700	1	101,700
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0303 Administrative Assistant III	1	76,428	1	73,848	1	73,848
Schedule Salary Adjustments		46,776		44,500		44,500
<b>Section Position Total</b>	<b>323</b>	<b>\$26,322,755</b>	<b>326</b>	<b>\$26,436,824</b>	<b>326</b>	<b>\$26,150,849</b>
<b>Position Total</b>	<b>610</b>	<b>\$49,949,813</b>	<b>610</b>	<b>\$49,744,587</b>	<b>610</b>	<b>\$49,199,064</b>
<b>Turnover</b>		<b>(2,930,249)</b>		<b>(2,930,249)</b>		<b>(2,930,249)</b>
<b>Position Net Total</b>	<b>610</b>	<b>\$47,019,564</b>	<b>610</b>	<b>\$46,814,338</b>	<b>610</b>	<b>\$46,268,815</b>

**0200 - Water Fund**  
**088 - Department of Water Management - Continued**  
**2025 - BUREAU OF OPERATIONS AND DISTRIBUTION**

(088/1025/2025)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$48,383,859	\$48,494,459	\$48,494,459	\$34,638,592
0012 Contract Wage Increment - Prevailing Rate	690,087	907,254	907,254	
0015 Schedule Salary Adjustments	11,880	17,533	17,533	
0020 Overtime	1,372,440	1,372,440	1,372,440	1,130,714
0030 Less Salary Savings from Unpaid Time Off		(2,796,579)	(2,796,579)	
<b>0000 Personnel Services - Total*</b>	<b>\$50,458,266</b>	<b>\$47,995,107</b>	<b>\$47,995,107</b>	<b>\$35,769,306</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,283	\$1,283	\$1,283	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,432,562	4,632,562	4,632,562	237,114
0149 For Software Maintenance and Licensing	84,000	84,000	84,000	
0157 Rental of Equipment and Services	1,079,066	1,078,719	1,078,719	937,914
0160 Repair or Maintenance of Property	509,490	509,490	509,490	349,430
0162 Repair/Maintenance of Equipment	99,395	99,395	99,395	17,299
0169 Technical Meeting Costs	5,075	5,075	5,075	
0181 Mobile Communication Services	328,600	226,850	226,850	259,432
0185 Waste Disposal Services	2,857,000	2,957,000	2,957,000	89,653
0188 Vehicle Tracking Service	419,648	419,648	419,648	381,783
<b>0100 Contractual Services - Total*</b>	<b>\$9,816,119</b>	<b>\$10,014,022</b>	<b>\$10,014,022</b>	<b>\$2,272,625</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	66,960	66,600	66,600	16,006
<b>0200 Travel - Total*</b>	<b>\$66,960</b>	<b>\$66,600</b>	<b>\$66,600</b>	<b>\$16,006</b>
<b>0300 Commodities and Materials</b>				
0316 Gas - Bottled and Propane	\$253,833	\$253,833	\$253,833	\$145,554
0338 License Sticker, Tag and Plates	3,000	3,000	3,000	
0340 Material and Supplies	1,180,578	1,280,578	1,280,578	1,172,933
0345 Apparatus and Instruments	1,500	1,500	1,500	
0350 Stationery and Office Supplies	35,400	35,400	35,400	10,513
0360 Repair Parts and Material	4,659,741	4,809,741	4,809,741	4,312,244
0362 Paints and Painting Supplies	30,900	30,900	30,900	25,668
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,164,952</b>	<b>\$6,414,952</b>	<b>\$6,414,952</b>	<b>\$5,666,912</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$4,120	\$4,120	\$4,120	
0422 Office Machines	1,200	1,200	1,200	
0423 Communication Devices	12,360	12,360	12,360	
0424 Furniture and Furnishings	14,000	14,000	14,000	
0440 Machinery and Equipment	590,914	590,914	590,914	207,131
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	126,000	126,000	126,000	97,000
<b>0400 Equipment - Total*</b>	<b>\$748,594</b>	<b>\$748,594</b>	<b>\$748,594</b>	<b>\$304,131</b>
<b>0500 Permanent Improvements</b>				
0521 Maintenance and Construction	2,860,500	2,935,500	2,935,500	345,895
<b>0500 Permanent Improvements - Total*</b>	<b>\$2,860,500</b>	<b>\$2,935,500</b>	<b>\$2,935,500</b>	<b>\$345,895</b>

**0200 - Water Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	117,420	117,420	117,420	117,747
<b>0900 Specific Purposes - Financial - Total</b>		<b>\$117,420</b>	<b>\$117,420</b>	<b>\$117,420</b>	<b>\$117,747</b>
<b>9400 Specific Purpose - General</b>					
9438	For Services Provided by the Department of General Services	\$475,440	\$225,000	\$225,000	
9440	For Services Provided by the Department of Fleet Management		250,440	250,440	
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	
9484	For Services Provided by the Chicago Department of Transportation	135,000	152,000	152,000	
<b>9400 Specific Purpose - General - Total</b>		<b>\$978,359</b>	<b>\$995,359</b>	<b>\$995,359</b>	
<b>Appropriation Total*</b>		<b>\$71,211,170</b>	<b>\$69,287,554</b>	<b>\$69,287,554</b>	<b>\$44,492,622</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3249 - Agency Management</b>						
<b>4005 - Water Agency Management</b>						
9679	Deputy Commissioner	1	\$126,564			
5985	General Superintendent of Water Management	1	112,332	1	112,332	112,332
0664	Data Entry Operator	1	41,784			
0417	District Clerk	1	50,280	1	48,576	48,576
0313	Assistant Commissioner	1	99,108	1	107,952	107,952
0313	Assistant Commissioner			1	99,108	99,108
0311	Projects Administrator	1	89,364	1	89,364	89,364
0304	Assistant to Commissioner	1	93,024	1	106,884	106,884
0304	Assistant to Commissioner	1	69,684	1	93,024	93,024
0303	Administrative Assistant III	1	60,600	1	58,548	58,548
0302	Administrative Assistant II	1	60,600	2	55,872	55,872
0302	Administrative Assistant II	1	57,828	1	36,432	36,432
0302	Administrative Assistant II	1	37,704			
0190	Accounting Technician II	1	69,648	1	67,296	67,296
0189	Accounting Technician I	1	57,828	1	53,340	53,340
0159	Supervisor of Cost Control	1	73,752	1	73,752	73,752
	Schedule Salary Adjustments		5,655		3,012	3,012
<b>Subsection Position Total</b>		<b>15</b>	<b>\$1,105,755</b>	<b>14</b>	<b>\$1,061,364</b>	<b>\$1,061,364</b>
<b>Section Position Total</b>		<b>15</b>	<b>\$1,105,755</b>	<b>14</b>	<b>\$1,061,364</b>	<b>\$1,061,364</b>

**0200 - Water Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3256 - Equipment Coordination/Warehouse and Stores</b>						
<b>4007 - Water Equipment Coordination</b>						
7637 Superintendent of Hoisting Engineers			1	\$9,074M	1	\$9,074M
7175 Superintendent of Garage	1	59,796	1	59,796	1	59,796
7124 Equipment Dispatcher	2	34.44H	2	34.44H	2	34.44H
6674 Machinist	2	43.16H	2	43.16H	2	43.16H
1860 Foreman of Pipe Yards	4	36.30H	4	36.30H	4	36.30H
0664 Data Entry Operator	1	43,740	1	42,264	1	42,264
0313 Assistant Commissioner	1	99,108	1	97,728	1	97,728
0313 Assistant Commissioner	1	97,728				
Schedule Salary Adjustments		2,346		1,422		1,422
<b>Subsection Position Total</b>	<b>12</b>	<b>\$927,550</b>	<b>12</b>	<b>\$934,930</b>	<b>12</b>	<b>\$934,930</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$927,550</b>	<b>12</b>	<b>\$934,930</b>	<b>12</b>	<b>\$934,930</b>
<b>3257 - Communications</b>						
<b>4009 - Water Communications</b>						
9408 Laborer as Estimator	2	\$35.20H	2	\$35.20H	2	\$35.20H
8246 Foreman of Construction Laborers	1	36.30H	1	36.30H	1	36.30H
7126 Chief Dispatcher	1	76,512	1	76,512	1	76,512
7125 Assistant Chief Dispatcher	2	59,796	2	59,796	2	59,796
7101 Emergency Crew Dispatcher	9	35.20H	9	35.20H	9	35.20H
0313 Assistant Commissioner	1	110,112	1	110,112	1	110,112
Schedule Salary Adjustments		2,844		2,844		2,844
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,189,940</b>	<b>16</b>	<b>\$1,189,940</b>	<b>16</b>	<b>\$1,189,940</b>
<b>Section Position Total</b>	<b>16</b>	<b>\$1,189,940</b>	<b>16</b>	<b>\$1,189,940</b>	<b>16</b>	<b>\$1,189,940</b>
<b>3259 - Evaluations</b>						
6145 Engineering Technician VI	1	\$96,384	1	\$88,872	1	\$88,872
6144 Engineering Technician V	1	87,864	1	81,000	1	81,000
6143 Engineering Technician IV	1	69,648	1	67,296	1	67,296
6143 Engineering Technician IV	1	66,492	1	61,308	1	61,308
6142 Engineering Technician III	1	60,600	1	55,872	1	55,872
Schedule Salary Adjustments		1,035		7,015		7,015
<b>Section Position Total</b>	<b>5</b>	<b>\$382,023</b>	<b>5</b>	<b>\$361,363</b>	<b>5</b>	<b>\$361,363</b>

**0200 - Water Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3261 - System Installation and Maintenance</b>						
<b>4011 - Water System Installation and Maintenance</b>						
9411 Construction Laborer	1	\$35.55H	26	\$35.55H	26	\$35.55H
9411 Construction Laborer	245	35.20H	219	35.20H	219	35.20H
8394 Foreman of Water Pipe Construction	20,800H	46.75H	20,800H	46.75H	20,800H	46.00H
8394 Foreman of Water Pipe Construction	11	46.75H	12	46.75H	12	46.00H
8373 District Superintendent of Water Distribution	2	110,748	2	69,756	2	69,756
8352 Assistant District Superintendent	11	8,276.51M	12	8,276.51M	12	8,146.67M
8301 Caulker	34	44.75H	34	44.75H	34	44.00H
8246 Foreman of Construction Laborers	4	36.30H	4	36.30H	4	36.30H
7636 General Foreman of Hoisting Engineers	1	8,640.67M	1	8,640.67M	1	8,640.67M
7635 Foreman of Hoisting Engineers	2	49.10H	2	49.10H	2	49.10H
7633 Hoisting Engineer	20,800H	45.10H	20,800H	45.10H	20,800H	45.10H
7633 Hoisting Engineer	40	45.10H	40	45.10H	40	45.10H
7633 Hoisting Engineer			1	41.25H	1	41.25H
7185 Foreman of Motor Truck Drivers	2	35.71H	2	35.71H	2	35.71H
7183 Motor Truck Driver	125	33.85H	125	33.85H	125	33.85H
7124 Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
7101 Emergency Crew Dispatcher	13	35.20H	13	35.20H	13	35.20H
5985 General Superintendent of Water Management	1	110,880	1	110,880	1	110,880
4754 Plumber	39	44.75H	42	44.75H	42	44.00H
4566 General Foreman of Construction Laborers	1	39.59H	1	39.59H	1	39.59H
4435 Cement Finisher	4	41.85H	4	41.85H	4	41.85H
4405 Foreman of Bricklayers	1	43.76H	1	42.76H	1	42.93H
4401 Bricklayer	4	39.78H	4	39.78H	4	39.03H
1860 Foreman of Pipe Yards	1	36.30H	1	36.30H	1	36.30H
Schedule Salary Adjustments				3,240		3,240
<b>Subsection Position Total</b>	<b>543</b>	<b>\$44,475,010</b>	<b>548</b>	<b>\$44,900,768</b>	<b>548</b>	<b>\$44,723,304</b>
<b>Section Position Total</b>	<b>543</b>	<b>\$44,475,010</b>	<b>548</b>	<b>\$44,900,768</b>	<b>548</b>	<b>\$44,723,304</b>
<b>3263 - Systems Installations</b>						
9411 Construction Laborer	23	\$35.20H	23	\$35.20H	23	\$35.20H
8394 Foreman of Water Pipe Construction	6	46.75H	6	46.75H	6	46.00H
8352 Assistant District Superintendent	2	8,276.51M	2	8,276.51M	2	8,146.67M
8301 Caulker	3	44.75H	3	44.75H	3	44.00H
4754 Plumber	5	44.75H	5	44.75H	5	44.00H
0417 District Clerk	1	52,740				
<b>Section Position Total</b>	<b>40</b>	<b>\$3,263,424</b>	<b>39</b>	<b>\$3,210,684</b>	<b>39</b>	<b>\$3,185,728</b>

**0200 - Water Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
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The following employees, as needed, are authorized to be employed when requested by the department head and approved by the Budget Director.

The request to the Budget Director must be accompanied by a statement of funding, approved by the Comptroller, as to the sufficiency of funding available to cover the term of employment.

**3265 - Reimbursable Personnel**

9411	Construction Laborer	29,160H	\$35.20H	29,160H	\$35.20H	29,160H	\$35.20H
8394	Foreman of Water Pipe Construction	4,160H	46.75H	4,160H	46.75H	4,160H	46.00H
8373	District Superintendent of Water Distribution		72,192		69,756		69,756
8325	Pipe Locating Machine Operator		46.75H		46.75H		46.00H
8301	Caulker	12,480H	44.75H	12,480H	44.75H	12,480H	44.00H
7635	Foreman of Hoisting Engineers	2,040H	49.10H	2,040H	49.10H	2,040H	49.10H
7633	Hoisting Engineer	12,480H	45.10H	12,480H	45.10H	12,480H	45.10H
7184	Pool Motor Truck Driver		27.08H		27.08H		27.08H
7183	Motor Truck Driver	12,480H	33.85H	12,480H	33.85H	12,480H	33.85H
7111	Service Driver		20.59H		19.89H		19.89H
6674	Machinist		43.16H		43.16H		43.16H
5848	Superintendent of Construction and Maintenance		118,080		118,080		118,080
4634	Painter	2,040H	38.00H	2,040H	38.00H	2,040H	38.00H
4435	Cement Finisher		41.85H		41.85H		41.85H
4301	Carpenter	2,040H	40.77H	2,040H	40.77H	2,040H	40.77H
2231	Plumbing Inspector		7,948M		7,948M		7,820M
0417	District Clerk		37,704		36,432		36,432
0310	Project Manager		92,100		92,100		92,100

**Section Position Total**

<b>Position Total</b>	<b>631</b>	<b>\$51,343,702</b>	<b>634</b>	<b>\$51,659,049</b>	<b>634</b>	<b>\$51,456,629</b>
<b>Turnover</b>		<b>(2,947,963)</b>		<b>(2,944,637)</b>		<b>(2,944,637)</b>
<b>Position Net Total</b>	<b>631</b>	<b>\$48,395,739</b>	<b>634</b>	<b>\$48,714,412</b>	<b>634</b>	<b>\$48,511,992</b>

**0200 - Water Fund**  
**088 - Department of Water Management - Continued**  
**2035 - BUREAU OF METER SERVICES**

(088/1035/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$10,402,122	\$10,642,736	\$10,642,736	\$6,111,810
0012 Contract Wage Increment - Prevailing Rate	96,503	120,981	120,981	
0015 Schedule Salary Adjustments	13,185	30,856	30,856	
0020 Overtime	44,000	44,000	44,000	31,510
0030 Less Salary Savings from Unpaid Time Off		(706,975)	(706,975)	
<b>0000 Personnel Services - Total*</b>	<b>\$10,555,810</b>	<b>\$10,131,598</b>	<b>\$10,131,598</b>	<b>\$6,143,320</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$35,500	\$40,500	\$40,500	\$4,053
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000	55,000	55,000	
0162 Repair/Maintenance of Equipment	500	500	500	69
0181 Mobile Communication Services	1,000	1,000	1,000	
0182 Gas		4,000	4,000	
0184 Electricity		1,500	1,500	
0189 Telephone - Non-Centrex Billings	1,800	1,800	1,800	1,400
<b>0100 Contractual Services - Total*</b>	<b>\$118,800</b>	<b>\$104,300</b>	<b>\$104,300</b>	<b>\$5,522</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$117,500	\$137,500	\$137,500	\$60,871
0245 Reimbursement to Travelers	2,625	2,625	2,625	
<b>0200 Travel - Total*</b>	<b>\$120,125</b>	<b>\$140,125</b>	<b>\$140,125</b>	<b>\$60,871</b>
<b>0300 Commodities and Materials</b>				
0322 Natural Gas	\$4,000			
0331 Electricity	1,500			
0340 Material and Supplies	62,970	62,970	62,970	41,772
0342 Drugs, Medicine and Chemical Materials	2,500	2,500	2,500	878
0350 Stationery and Office Supplies	64,500	64,500	64,500	21,460
0360 Repair Parts and Material	100,000	100,000	100,000	54,527
<b>0300 Commodities and Materials - Total*</b>	<b>\$235,470</b>	<b>\$229,970</b>	<b>\$229,970</b>	<b>\$118,637</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	\$188
0424 Furniture and Furnishings	11,250	11,250	11,250	
<b>0400 Equipment - Total*</b>	<b>\$17,250</b>	<b>\$17,250</b>	<b>\$17,250</b>	<b>\$188</b>
<b>Appropriation Total*</b>	<b>\$11,047,455</b>	<b>\$10,623,243</b>	<b>\$10,623,243</b>	<b>\$6,328,538</b>
<b>Department Total</b>	<b>\$184,426,674</b>	<b>\$179,711,114</b>	<b>\$179,711,114</b>	<b>\$135,069,350</b>

**0200 - Water Fund**  
**088 - Department of Water Management**  
**2035 - Bureau of Meter Services - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3340 - Agency Management</b>						
0320 Assistant to the Commissioner	1	\$77,280	1	\$73,752	1	\$73,752
0313 Assistant Commissioner	1	89,364	1	89,364	1	89,364
0304 Assistant to Commissioner	1	84,780	1	84,780	1	84,780
Schedule Salary Adjustments				1,176		1,176
<b>Section Position Total</b>	<b>3</b>	<b>\$251,424</b>	<b>3</b>	<b>\$249,072</b>	<b>3</b>	<b>\$249,072</b>
<b>3345 - Meter Services</b>						
1302 Administrative Services Officer II			1	\$77,280	1	\$77,280
1067 Chief Water Rate Taker	1	121,500	1	117,396	1	117,396
1063 Supervisor of Water Rate Takers	2	100,944	2	97,536	2	97,536
1062 Water Meter Assessor	2	83,832	2	81,000	2	81,000
1062 Water Meter Assessor	1	76,428	1	73,848	1	73,848
1062 Water Meter Assessor	1	72,936	1	70,464	1	70,464
1062 Water Meter Assessor	1	69,648	2	64,248	2	64,248
1062 Water Meter Assessor	1	66,492	1	48,108	1	48,108
1061 Water Rate Taker	10	83,832	9	81,000	9	81,000
1061 Water Rate Taker	4	79,992	3	77,292	3	77,292
1061 Water Rate Taker	5	76,428	5	73,848	5	73,848
1061 Water Rate Taker	3	72,936	3	70,464	3	70,464
1061 Water Rate Taker	7	69,648	2	67,296	2	67,296
1061 Water Rate Taker	2	66,492	10	64,248	10	64,248
1061 Water Rate Taker			4	48,108	4	48,108
0664 Data Entry Operator	1	45,828	1	42,264	1	42,264
0664 Data Entry Operator	2	41,784	2	40,368	2	40,368
0664 Data Entry Operator			1	38,568	1	38,568
0431 Clerk IV	2	57,828	2	55,872	2	55,872
0431 Clerk IV			1	53,340	1	53,340
0430 Clerk III			1	46,428	1	46,428
0419 Customer Account Representative	1	63,456	1	58,548	1	58,548
0397 Meter Services Analyst	1	63,516	1	63,516	1	63,516
0325 Supervisor of Customer Accounts			1	88,872	1	88,872
0321 Assistant to the Commissioner	1	71,088				
0313 Assistant Commissioner	1	99,108	1	99,108	1	99,108
0310 Project Manager	1	92,100	1	92,100	1	92,100
0308 Staff Assistant			1	45,240	1	45,240
0308 Staff Assistant			1	57,648	1	57,648
0302 Administrative Assistant II			1	58,548	1	58,548
0189 Accounting Technician I			1	48,576	1	48,576
0189 Accounting Technician I			1	53,340	1	53,340
0189 Accounting Technician I			1	61,308	1	61,308
Schedule Salary Adjustments		11,394		29,680		29,680
<b>Section Position Total</b>	<b>50</b>	<b>\$3,802,026</b>	<b>66</b>	<b>\$4,513,240</b>	<b>66</b>	<b>\$4,513,240</b>

**0200 - Water Fund**  
**088 - Department of Water Management**  
**2035 - Bureau of Meter Services**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3350 - Water Meter Installation and Repair</b>						
9411 Construction Laborer	6,120H	\$35.20H	6,120H	\$35.20H	6,120H	\$35.20H
9411 Construction Laborer	24	35.20H	1	35.55H	1	35.55H
9411 Construction Laborer			25	35.20H	25	35.20H
8394 Foreman of Water Pipe Construction	1	46.75H				
8325 Pipe Locating Machine Operator	1	46.75H	1	46.75H	1	46.00H
8246 Foreman of Construction Laborers	1	36.30H	1	36.30H	1	36.30H
7633 Hoisting Engineer	1	45.10H	1	45.10H	1	45.10H
7183 Motor Truck Driver	6,120H	33.85H	6,120H	33.85H	6,120H	33.85H
7183 Motor Truck Driver	6	33.85H	6	33.85H	6	33.85H
6676 Foreman of Machinists	3	45.16H	3	45.16H	3	45.16H
6674 Machinist	4	43.16H	4	43.16H	4	43.16H
6672 Water Meter Machinist	17	35.70H	17	35.70H	17	35.70H
6556 Superintendent of Water Meters	1	76,512	1	76,512	1	76,512
4757 General Foreman of Plumbers	1	8,276.51M	1	8,276.51M	1	8,146.67M
4754 Plumber	16	44.75H	13	44.75H	13	44.00H
2231 Plumbing Inspector	2	7,948M				
0430 Clerk III	1	45,828	1	44,280	1	44,280
0417 District Clerk	1	63,456	1	61,308	1	61,308
0417 District Clerk	1	48,048	1	46,428	1	46,428
0311 Projects Administrator	1	84,180	1	84,180	1	84,180
Schedule Salary Adjustments		1,791				
<b>Section Position Total</b>	<b>82</b>	<b>\$6,968,416</b>	<b>78</b>	<b>\$6,541,237</b>	<b>78</b>	<b>\$6,517,839</b>
<b>Position Total</b>	<b>135</b>	<b>\$11,021,866</b>	<b>147</b>	<b>\$11,303,549</b>	<b>147</b>	<b>\$11,280,151</b>
<b>Turnover</b>		<b>(606,559)</b>		<b>(606,559)</b>		<b>(606,559)</b>
<b>Position Net Total</b>	<b>135</b>	<b>\$10,415,307</b>	<b>147</b>	<b>\$10,696,990</b>	<b>147</b>	<b>\$10,673,592</b>
<b>Department Position Total</b>	<b>1,509</b>	<b>\$122,987,496</b>	<b>1,534</b>	<b>\$123,984,789</b>	<b>1,534</b>	<b>\$123,171,477</b>
<b>Turnover</b>		<b>(7,086,771)</b>		<b>(7,083,445)</b>		<b>(7,083,445)</b>
<b>Department Position Net Total</b>	<b>1,509</b>	<b>\$115,900,725</b>	<b>1,534</b>	<b>\$116,901,344</b>	<b>1,534</b>	<b>\$116,088,032</b>

**0200 - Water Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$6,179,713	\$5,748,808	\$5,748,808	\$5,270,275
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	12,740,875	12,382,243	12,382,243	9,130,600
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	201,775	170,306	170,306	97,458
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	9,585,000	10,650,000	10,650,000	15,740,804
0051 Claims Under Unemployment Insurance Act	665,972	665,972	665,972	408,790
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	5,794,524	6,420,951	6,420,951	5,248,829
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	675,447	633,275	633,275	625,288
0070 Tuition Reimbursement and Educational Programs	40,000			
<b>0000 Personnel Services - Total*</b>	<b>\$35,883,306</b>	<b>\$36,671,555</b>	<b>\$36,671,555</b>	<b>\$36,522,044</b>
<b>0100 Contractual Services</b>				
0121 Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$585,000	\$585,000	\$585,000	\$334,705
0138 For Professional Services for Information Technology Maintenance	838,926	829,553	829,553	965,609
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	975,785	691,050	691,050	923,346
0142 Accounting and Auditing	482,500	457,500	457,500	385,000
0172 For the Cost of Insurance Premiums and Expenses	900,000	900,000	900,000	899,782
0196 Data Circuits	172,523	174,436	174,436	171,101
<b>0100 Contractual Services - Total*</b>	<b>\$3,954,734</b>	<b>\$3,637,539</b>	<b>\$3,637,539</b>	<b>\$3,679,543</b>
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$113,000,000	\$89,495,782	\$89,495,782	\$74,763,232
0905 For Payment to Metropolitan Sanitary District for Wastewater Services	5,200,000	6,175,000	6,175,000	3,771,101
0908 For Redemption of Water Revenue Bonds and Water Certificates of Indebtedness	44,100,000	42,495,264	42,495,264	32,105,000
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	500,000	714,100	714,100	590,983
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	11,882
0958 For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	
0959 Cost Incidental to Issuing Water Revenue Bonds	85,000	83,250	83,250	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$163,122,000</b>	<b>\$139,200,396</b>	<b>\$139,200,396</b>	<b>\$111,242,198</b>
<b>9000 Specific Purpose - General</b>				
9027 For the City Contribution to Social Security Tax	\$39,979	\$39,979	\$39,979	\$41,092
9076 City's Contribution to Medicare Tax	1,695,644	1,695,644	1,695,644	1,869,035
<b>9000 Specific Purpose - General - Total</b>	<b>\$1,735,623</b>	<b>\$1,735,623</b>	<b>\$1,735,623</b>	<b>\$1,910,127</b>
<b>9100 Specific Purpose - As Specified</b>				
9165 For Expenses Related to the Data Center	273,625	299,824	299,824	379,177
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$273,625</b>	<b>\$299,824</b>	<b>\$299,824</b>	<b>\$379,177</b>

**0200 - Water Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9300 Reductions and Transfers of Appropriations</b>				
9375 For Transfers to Water Rate Stabilization Account	58,483,385	16,733,830	16,733,830	
<b>9300 Reductions and Transfers of Appropriations - Total</b>	<b>\$58,483,385</b>	<b>\$16,733,830</b>	<b>\$16,733,830</b>	
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Provision for Pension	\$12,673,657	\$11,453,000	\$11,453,000	\$9,815,001
9611 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Water Fund	55,488,600	50,815,000	50,815,000	50,832,999
<b>9600 Reimbursements - Total</b>	<b>\$68,162,257</b>	<b>\$62,268,000</b>	<b>\$62,268,000</b>	<b>\$60,648,000</b>
<b>Appropriation Total*</b>	<b>\$331,614,930</b>	<b>\$260,546,767</b>	<b>\$260,546,767</b>	<b>\$214,381,089</b>
<b>Fund Total</b>	<b>\$569,350,000</b>	<b>\$493,100,000</b>	<b>\$493,100,000</b>	<b>\$368,674,934</b>

<b>Fund Position Total</b>	<b>1,682</b>	<b>\$136,079,546</b>	<b>1,702</b>	<b>\$136,580,802</b>	<b>1,702</b>	<b>\$135,730,626</b>
<b>Turnover</b>		<b>(7,881,611)</b>		<b>(7,692,266)</b>		<b>(7,692,266)</b>
<b>Fund Position Net Total</b>	<b>1,682</b>	<b>\$128,197,935</b>	<b>1,702</b>	<b>\$128,888,536</b>	<b>1,702</b>	<b>\$128,038,360</b>

## 2230 - COMMITTEE ON TRANSPORTATION &amp; PUBLIC WAY

(015/1010/2230)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	403,054	403,054	443,054	294,691
9000 Specific Purpose - General	30,000	30,000	30,000	16,109
<b>Appropriation Total*</b>	<b>\$433,054</b>	<b>\$433,054</b>	<b>\$473,054</b>	<b>\$310,800</b>

0300 - Vehicle Tax Fund  
**015 - City Council - Continued**  
 1010 - City Council Committees / 2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

**2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY**

(015/1010/2265)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>	<b>210,000</b>	<b>210,000</b>	<b>346,765</b>	<b>308,244</b>
<b>0300 Commodities and Materials</b>	<b>5,000</b>	<b>5,000</b>	<b>2,250</b>	<b>2,249</b>
<b>Appropriation Total*</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$349,015</b>	<b>\$310,493</b>

<b>Department Total</b>	<b>\$648,054</b>	<b>\$648,054</b>	<b>\$822,069</b>	<b>\$621,293</b>
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**0300 - Vehicle Tax Fund  
025 - CITY CLERK**

(025/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$3,815,113	\$3,769,272	\$3,769,272	\$3,514,987
0015 Schedule Salary Adjustments	22,256	31,044	31,044	
0020 Overtime	75,000	55,000	55,000	168,310
0030 Less Salary Savings from Unpaid Time Off		(111,420)	(111,420)	
0039 For the Employment of Students as Trainees	170,000	170,000	170,000	169,389
<b>0000 Personnel Services - Total*</b>	<b>\$4,082,369</b>	<b>\$3,913,896</b>	<b>\$3,913,896</b>	<b>\$3,852,686</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$724,720	\$724,720	\$724,720	\$697,753
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	617,900	638,600	638,600	633,184
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		5,000	5,000	4,595
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	24,116	13,000	13,000	11,890
0157 Rental of Equipment and Services	28,740	19,700	19,700	18,025
0162 Repair/Maintenance of Equipment	114,480	132,000	132,000	122,567
0181 Mobile Communication Services	21,658	21,658	21,658	8,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,531,614</b>	<b>\$1,554,678</b>	<b>\$1,554,678</b>	<b>\$1,496,014</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	38,500	28,000	28,000	33,999
<b>0200 Travel - Total*</b>	<b>\$38,500</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$33,999</b>
<b>0300 Commodities and Materials</b>				
0338 License Sticker, Tag and Plates	\$313,370	\$594,810	\$594,810	\$592,685
0350 Stationery and Office Supplies	179,000	90,000	90,000	84,381
<b>0300 Commodities and Materials - Total*</b>	<b>\$492,370</b>	<b>\$684,810</b>	<b>\$684,810</b>	<b>\$677,066</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	24,816	24,816	24,816	
<b>9400 Specific Purpose - General - Total</b>	<b>\$24,816</b>	<b>\$24,816</b>	<b>\$24,816</b>	
<b>Appropriation Total*</b>	<b>\$6,169,669</b>	<b>\$6,206,200</b>	<b>\$6,206,200</b>	<b>\$6,059,765</b>

**0300 - Vehicle Tax Fund  
025 - City Clerk - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3025 - Issuance of Vehicle Licenses</b>						
9684 Deputy Director	2	\$87,564	2	\$87,564	2	\$87,564
3092 Program Director	1	66,564	1	106,884	1	106,884
1614 Proofreader - City Clerk	1	50,280	1	48,576	1	48,576
1430 Policy Analyst	1	99,264	1	99,264	1	99,264
1246 Director of License Administration	1	76,512	1	76,512	1	76,512
0729 Information Coordinator	1	59,796	1	63,516	1	63,516
0442 Director of License Issuance	1	88,812	1	84,780	1	84,780
0442 Director of License Issuance	1	63,516	1	63,516	1	63,516
0433 Supervisor of License Issuance	2	83,832	1	81,000	1	81,000
0433 Supervisor of License Issuance			1	77,292	1	77,292
0429 Clerk II	1	45,828				
0429 Clerk II			24M	2,298M	24M	2,298M
0308 Staff Assistant	1	63,276	1	60,408	1	60,408
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
0308 Staff Assistant			1	45,240	1	45,240
0306 Assistant Director	1	52,008				
0303 Administrative Assistant III	1	69,648	1	64,248	1	64,248
0248 Supervisor of Payment Center	1	63,516	1	62,640	1	62,640
0248 Supervisor of Payment Center	1	54,492	1	54,492	1	54,492
0236 Payment Reconciler	1	50,280	1	46,428	1	46,428
0235 Payment Services Representative	3	63,456	3	61,308	3	61,308
0235 Payment Services Representative	4	57,828	1	58,548	1	58,548
0235 Payment Services Representative	4	55,212	3	55,872	3	55,872
0235 Payment Services Representative	6	52,740	3	53,340	3	53,340
0235 Payment Services Representative	9	50,280	7	50,952	7	50,952
0235 Payment Services Representative			6	46,428	6	46,428
0235 Payment Services Representative			4	48,576	4	48,576
Schedule Salary Adjustments		12,579		25,434		25,434
<b>Section Position Total</b>	<b>45</b>	<b>\$2,728,299</b>	<b>45</b>	<b>\$2,747,802</b>	<b>45</b>	<b>\$2,747,802</b>

**0300 - Vehicle Tax Fund  
025 - City Clerk  
Positions and Salaries - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3030 - Vehicle License Data Services</b>						
0665 Senior Data Entry Operator	3	\$48,048	2	\$46,428	2	\$46,428
0665 Senior Data Entry Operator	1	45,828	2	44,280	2	44,280
0665 Senior Data Entry Operator	1	39,516	1	36,432	1	36,432
0665 Senior Data Entry Operator			1	33,216	1	33,216
0653 Web Author	1	54,492	1	62,640	1	62,640
0432 Supervising Clerk	2	76,428	2	73,848	2	73,848
0310 Project Manager	1	87,924	1	87,924	1	87,924
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		5,570		2,485		2,485
<b>Section Position Total</b>	<b>10</b>	<b>\$593,786</b>	<b>11</b>	<b>\$613,117</b>	<b>11</b>	<b>\$613,117</b>
<b>3035 - License Compliance Unit</b>						
1912 Project Coordinator	1	\$77,280	1	\$88,812	1	\$88,812
1256 Supervising Investigator	1	59,796	1	80,916	1	80,916
1246 Director of License Administration	1	66,564	1	73,020	1	73,020
1232 Licensing Enforcement Aide - City Clerk	1	52,740	1	50,952	1	50,952
1232 Licensing Enforcement Aide - City Clerk	2	50,280	2	48,576	2	48,576
Schedule Salary Adjustments		2,010		2,093		2,093
<b>Section Position Total</b>	<b>6</b>	<b>\$358,950</b>	<b>6</b>	<b>\$392,945</b>	<b>6</b>	<b>\$392,945</b>
<b>3040 - Mail, Microfilm and Records</b>						
0691 Reprographics Technician IV	1	\$55,044	1	\$55,044	1	\$55,044
0665 Senior Data Entry Operator	1	48,048	1	46,428	1	46,428
0432 Supervising Clerk	1	45,372	1	43,836	1	43,836
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		2,097		1,032		1,032
<b>Section Position Total</b>	<b>4</b>	<b>\$214,017</b>	<b>4</b>	<b>\$207,648</b>	<b>4</b>	<b>\$207,648</b>
<b>Position Total</b>	<b>65</b>	<b>\$3,895,052</b>	<b>66</b>	<b>\$3,961,512</b>	<b>66</b>	<b>\$3,961,512</b>
<b>Turnover</b>		<b>(57,683)</b>		<b>(161,196)</b>		<b>(161,196)</b>
<b>Position Net Total</b>	<b>65</b>	<b>\$3,837,369</b>	<b>66</b>	<b>\$3,800,316</b>	<b>66</b>	<b>\$3,800,316</b>

**0300 - Vehicle Tax Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2020 - REVENUE SERVICES AND OPERATIONS**

(027/1005/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$414,252			
0015 Schedule Salary Adjustments	3,392			
<b>0000 Personnel Services - Total*</b>	<b>\$417,644</b>			
<b>0100 Contractual Services</b>				
0130 Postage	5,600			
<b>0100 Contractual Services - Total*</b>	<b>\$5,600</b>			
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	1,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,000</b>			
<b>Appropriation Total*</b>	<b>\$424,244</b>			

0300 - Vehicle Tax Fund  
**027 - Department of Finance - Continued**  
 1005 - Finance / 2020 - Revenue Services and Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3100 - Administration</b>						
0302 Administrative Assistant II	1	\$60,600				
Schedule Salary Adjustments		690				
<b>Section Position Total</b>	<b>1</b>	<b>\$61,290</b>				
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
0432 Supervising Clerk	1	\$69,648				
0432 Supervising Clerk	1	60,600				
0235 Payment Services Representative	1	63,456				
Schedule Salary Adjustments		920				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$194,624</b>				
<b>4642 - Reconciliation</b>						
0236 Payment Reconciler	1	\$57,828				
0236 Payment Reconciler	1	52,740				
0236 Payment Reconciler	1	37,704				
Schedule Salary Adjustments		906				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$149,178</b>				
<b>Section Position Total</b>	<b>6</b>	<b>\$343,802</b>				
<b>3220 - Accounts Receivable</b>						
<b>4201 - Billing, Noticing and Customer Service</b>						
0431 Clerk IV	1	\$37,704				
Schedule Salary Adjustments		876				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$38,580</b>				
<b>Section Position Total</b>	<b>1</b>	<b>\$38,580</b>				
<b>Position Total</b>	<b>8</b>	<b>\$443,672</b>				
<b>Turnover</b>		<b>(26,028)</b>				
<b>Position Net Total</b>	<b>8</b>	<b>\$417,644</b>				

**0300 - Vehicle Tax Fund  
029 - DEPARTMENT OF REVENUE**

(029/1005/2003)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$428,260	\$428,260	\$389,295
0015 Schedule Salary Adjustments		1,712	1,712	
<b>0000 Personnel Services - Total*</b>		<b>\$429,972</b>	<b>\$429,972</b>	<b>\$389,295</b>
<b>0100 Contractual Services</b>				
0130 Postage		5,600	5,600	
<b>0100 Contractual Services - Total*</b>		<b>\$5,600</b>	<b>\$5,600</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies		1,000	1,000	782
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$782</b>
<b>Appropriation Total*</b>		<b>\$436,572</b>	<b>\$436,572</b>	<b>\$390,077</b>

**0300 - Vehicle Tax Fund  
029 - Department of Revenue - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3150 - Office of the Director</b>						
<b>4601 - Administration/Director</b>						
0302 Administrative Assistant II			1	\$58,548	1	\$58,548
<b>Subsection Position Total</b>			<b>1</b>	<b>\$58,548</b>	<b>1</b>	<b>\$58,548</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$58,548</b>	<b>1</b>	<b>\$58,548</b>
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
0432 Supervising Clerk			1	\$58,548	1	\$58,548
0432 Supervising Clerk			1	67,296	1	67,296
0235 Payment Services Representative			1	61,308	1	61,308
<b>Subsection Position Total</b>			<b>3</b>	<b>\$187,152</b>	<b>3</b>	<b>\$187,152</b>
<b>4642 - Reconciliation</b>						
0236 Payment Reconciler			1	\$48,576	1	\$48,576
0236 Payment Reconciler			1	55,872	1	55,872
0236 Payment Reconciler			1	61,308	1	61,308
Schedule Salary Adjustments				860		860
<b>Subsection Position Total</b>			<b>3</b>	<b>\$166,616</b>	<b>3</b>	<b>\$166,616</b>
<b>Section Position Total</b>			<b>6</b>	<b>\$353,768</b>	<b>6</b>	<b>\$353,768</b>
<b>3155 - Citation Administration</b>						
<b>4658 - Customer Service</b>						
0431 Clerk IV			1	\$36,432	1	\$36,432
Schedule Salary Adjustments				852		852
<b>Subsection Position Total</b>			<b>1</b>	<b>\$37,284</b>	<b>1</b>	<b>\$37,284</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$37,284</b>	<b>1</b>	<b>\$37,284</b>
<b>Position Total</b>			<b>8</b>	<b>\$449,600</b>	<b>8</b>	<b>\$449,600</b>
<b>Turnover</b>				<b>(19,628)</b>		<b>(19,628)</b>
<b>Position Net Total</b>			<b>8</b>	<b>\$429,972</b>	<b>8</b>	<b>\$429,972</b>

**0300 - Vehicle Tax Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,194,514	\$1,232,368	\$1,232,368	\$1,387,280
0015 Schedule Salary Adjustments	4,018	3,204	3,204	
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(61,405)	(61,405)	
0039 For the Employment of Students as Trainees	1,410	1,330	1,330	
<b>0000 Personnel Services - Total*</b>	<b>\$1,200,092</b>	<b>\$1,175,597</b>	<b>\$1,175,597</b>	<b>\$1,387,280</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$100	\$100	
0130 Postage	3,180	1,420	1,420	248
0138 For Professional Services for Information Technology Maintenance	23,279	11,441	11,441	5,939
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	61,714	39,857	39,857	11,256
0143 Court Reporting	27,856	23,742	23,742	1,039
0145 Legal Expenses	5,108	5,444	5,444	540
0149 For Software Maintenance and Licensing	1,072	718	718	260
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		385	385	80
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,257	4,656	4,656	1,736
0157 Rental of Equipment and Services	788	2,284	2,284	860
0162 Repair/Maintenance of Equipment	350	242	242	160
0166 Dues, Subscriptions and Memberships	17,859	4,483	4,483	1,724
0169 Technical Meeting Costs	3,148	2,100	2,100	972
0178 Freight and Express Charges	229	614	614	92
0181 Mobile Communication Services	3,899	1,120	1,120	403
0186 Pagers		148	148	34
0190 Telephone - Centrex Billing	6,988	6,545	6,545	2,904
0191 Telephone - Relocations of Phone Lines		100	100	94
0196 Data Circuits		100	100	100
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,272	1,575	1,575	538
<b>0100 Contractual Services - Total*</b>	<b>\$167,999</b>	<b>\$107,074</b>	<b>\$107,074</b>	<b>\$28,979</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$2,646	\$927	\$927	\$526
0245 Reimbursement to Travelers	2,452	1,067	1,067	
0270 Local Transportation	1,725	3,675	3,675	1,773
<b>0200 Travel - Total*</b>	<b>\$6,823</b>	<b>\$5,669</b>	<b>\$5,669</b>	<b>\$2,299</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$1,901	\$925	\$925	\$728
0350 Stationery and Office Supplies	9,547	9,920	9,920	1,998
<b>0300 Commodities and Materials - Total*</b>	<b>\$11,448</b>	<b>\$10,845</b>	<b>\$10,845</b>	<b>\$2,726</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	1,189	1,189	1,189	
<b>9400 Specific Purpose - General - Total</b>	<b>\$1,189</b>	<b>\$1,189</b>	<b>\$1,189</b>	
<b>Appropriation Total*</b>	<b>\$1,387,551</b>	<b>\$1,300,374</b>	<b>\$1,300,374</b>	<b>\$1,421,284</b>

**0300 - Vehicle Tax Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3019 - Torts</b>						
<b>4326 - Torts</b>						
1643 Assistant Corporation Counsel	1	\$60,324	1	\$57,192	1	\$57,192
1617 Paralegal II	1	49,788	2	48,108	2	48,108
Schedule Salary Adjustments		1,164		2,256		2,256
<b>Subsection Position Total</b>	<b>2</b>	<b>\$111,276</b>	<b>3</b>	<b>\$155,664</b>	<b>3</b>	<b>\$155,664</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$111,276</b>	<b>3</b>	<b>\$155,664</b>	<b>3</b>	<b>\$155,664</b>
<b>3039 - Investigations and Prosecutions</b>						
<b>4341 - Prosecutions</b>						
1650 Deputy Corporation Counsel	1	\$137,076	1	\$137,076	1	\$137,076
1643 Assistant Corporation Counsel	1	81,948	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	60,324	1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	86,376	1	111,336	1	111,336
1641 Assistant Corporation Counsel Supervisor - Senior			1	86,376	1	86,376
1631 Law Clerk	20,010H	13.82H	20,010H	13.82H	20,010H	13.82H
1619 Supervising Paralegal	1	77,280	1	77,280	1	77,280
Schedule Salary Adjustments		2,727				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$722,269</b>	<b>6</b>	<b>\$827,746</b>	<b>6</b>	<b>\$827,746</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$722,269</b>	<b>6</b>	<b>\$827,746</b>	<b>6</b>	<b>\$827,746</b>
<b>3349 - Collections, Ownership and Administrative Litigation</b>						
1652 Chief Assistant Corporation Counsel	1	\$124,572				
1643 Assistant Corporation Counsel	1	58,716	1	86,376	1	86,376
1641 Assistant Corporation Counsel Supervisor - Senior	1	109,728	1	109,728	1	109,728
1617 Paralegal II	1	66,492	1	64,248	1	64,248
0863 Legal Secretary	1	66,492	1	61,308	1	61,308
Schedule Salary Adjustments		127		948		948
<b>Section Position Total</b>	<b>5</b>	<b>\$426,127</b>	<b>4</b>	<b>\$322,608</b>	<b>4</b>	<b>\$322,608</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,259,672</b>	<b>13</b>	<b>\$1,306,018</b>	<b>13</b>	<b>\$1,306,018</b>
<b>Turnover</b>		<b>(61,140)</b>		<b>(70,446)</b>		<b>(70,446)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,198,532</b>	<b>13</b>	<b>\$1,235,572</b>	<b>13</b>	<b>\$1,235,572</b>

0300 - Vehicle Tax Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
 1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

**2103 - BUREAU OF FINANCE AND ADMINISTRATION**

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0155 Rental of Property		1,566,534	1,566,534	1,930,769
<b>0100 Contractual Services - Total*</b>		<b>\$1,566,534</b>	<b>\$1,566,534</b>	<b>\$1,930,769</b>
<b>Appropriation Total*</b>		<b>\$1,566,534</b>	<b>\$1,566,534</b>	<b>\$1,930,769</b>

**2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT**

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$373,085	\$373,085	\$433,679
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		343,734	343,734	309,459
<b>0100 Contractual Services - Total*</b>		<b>\$716,819</b>	<b>\$716,819</b>	<b>\$743,138</b>
<b>Appropriation Total*</b>		<b>\$716,819</b>	<b>\$716,819</b>	<b>\$743,138</b>

**2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT**

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$30,000	\$30,000	
0182 Gas		1,103,650	1,103,650	
0184 Electricity		10,112,385	10,112,385	
<b>0100 Contractual Services - Total*</b>		<b>\$11,246,035</b>	<b>\$11,246,035</b>	
<b>Appropriation Total*</b>		<b>\$11,246,035</b>	<b>\$11,246,035</b>	

0300 - Vehicle Tax Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$373,085			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	343,734			
<b>0100 Contractual Services - Total*</b>	<b>\$716,819</b>			
<b>Appropriation Total*</b>	<b>\$716,819</b>			

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$30,000			
0155 Rental of Property	1,769,985			
<b>0100 Contractual Services - Total*</b>	<b>\$1,799,985</b>			
<b>0300 Commodities and Materials</b>				
0322 Natural Gas	\$957,762			
0331 Electricity	8,640,890			
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,598,652</b>			
<b>Appropriation Total*</b>	<b>\$11,398,637</b>			
<b>Department Total</b>	<b>\$12,115,456</b>	<b>\$13,529,388</b>	<b>\$13,529,388</b>	<b>\$2,673,907</b>

**0300 - Vehicle Tax Fund  
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$392,816	\$376,346	\$376,346	\$424,537
0015 Schedule Salary Adjustments	4,384	4,147	4,147	
0020 Overtime		4,000	4,000	
<b>0000 Personnel Services - Total*</b>	<b>\$397,200</b>	<b>\$384,493</b>	<b>\$384,493</b>	<b>\$424,537</b>
<b>0100 Contractual Services</b>				
0130 Postage		\$2,821	\$2,821	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		25,000	25,000	
0149 For Software Maintenance and Licensing	80,000	80,000	80,000	55,860
0166 Dues, Subscriptions and Memberships		1,160	1,160	
0169 Technical Meeting Costs		3,300	3,300	
0173 For Purchase of Equipment		1,092	1,092	
<b>0100 Contractual Services - Total*</b>	<b>\$80,000</b>	<b>\$113,373</b>	<b>\$113,373</b>	<b>\$55,860</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies		837	837	
<b>0300 Commodities and Materials - Total*</b>		<b>\$837</b>	<b>\$837</b>	
<b>Appropriation Total*</b>	<b>\$477,200</b>	<b>\$498,703</b>	<b>\$498,703</b>	<b>\$480,397</b>

**0300 - Vehicle Tax Fund  
067 - Department of Buildings - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3006 - Administration</b>						
<b>4001 - Office of the Commissioner</b>						
2976 Executive Assistant	1	\$72,516				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$72,516</b>				
<b>Section Position Total</b>	<b>1</b>	<b>\$72,516</b>				
<b>3025 - Technical Inspections</b>						
<b>4305 - Iron Inspection</b>						
6143 Engineering Technician IV			1	\$73,848	1	\$73,848
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
<b>Subsection Position Total</b>	<b>1</b>	<b>\$99,648</b>	<b>2</b>	<b>\$170,124</b>	<b>2</b>	<b>\$170,124</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$99,648</b>	<b>2</b>	<b>\$170,124</b>	<b>2</b>	<b>\$170,124</b>
<b>3040 - Small Projects</b>						
<b>4337 - Short Forms</b>						
0302 Administrative Assistant II	1	\$63,456	1	\$61,308	1	\$61,308
<b>Subsection Position Total</b>	<b>1</b>	<b>\$63,456</b>	<b>1</b>	<b>\$61,308</b>	<b>1</b>	<b>\$61,308</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$63,456</b>	<b>1</b>	<b>\$61,308</b>	<b>1</b>	<b>\$61,308</b>
<b>3045 - Deep Foundation Review</b>						
5614 Civil Engineer IV	1	\$86,532	1	\$80,016	1	\$80,016
5613 Civil Engineer III	1	82,812	1	76,536	1	76,536
Schedule Salary Adjustments		4,384		4,147		4,147
<b>Section Position Total</b>	<b>2</b>	<b>\$173,728</b>	<b>2</b>	<b>\$160,699</b>	<b>2</b>	<b>\$160,699</b>
<b>Position Total</b>	<b>5</b>	<b>\$409,348</b>	<b>5</b>	<b>\$392,131</b>	<b>5</b>	<b>\$392,131</b>
<b>Turnover</b>		<b>(12,148)</b>		<b>(11,638)</b>		<b>(11,638)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$397,200</b>	<b>5</b>	<b>\$380,493</b>	<b>5</b>	<b>\$380,493</b>

**0300 - Vehicle Tax Fund**  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
**2020 - BUREAU OF SANITATION**

(081/1015/2020)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$6,002,711	\$5,993,777	\$5,993,777	\$6,235,294
0012 Contract Wage Increment - Prevailing Rate	74,895	75,501	75,501	
0020 Overtime	20,000	20,000	20,000	622,144
<b>0000 Personnel Services - Total*</b>	<b>\$6,097,606</b>	<b>\$6,089,278</b>	<b>\$6,089,278</b>	<b>\$6,857,438</b>
<b>0100 Contractual Services</b>				
0157 Rental of Equipment and Services	\$2,811,900	\$2,811,900	\$2,811,900	\$2,579,452
0188 Vehicle Tracking Service	24,250	51,732	51,732	49,395
<b>0100 Contractual Services - Total*</b>	<b>\$2,836,150</b>	<b>\$2,863,632</b>	<b>\$2,863,632</b>	<b>\$2,628,847</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	17,590	57,070	57,070	10,201
<b>0300 Commodities and Materials - Total*</b>	<b>\$17,590</b>	<b>\$57,070</b>	<b>\$57,070</b>	<b>\$10,201</b>
<b>0400 Equipment</b>				
0423 Communication Devices	48,060	48,060	48,060	45,168
<b>0400 Equipment - Total*</b>	<b>\$48,060</b>	<b>\$48,060</b>	<b>\$48,060</b>	<b>\$45,168</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	27,600	27,600	27,600	
<b>9400 Specific Purpose - General - Total</b>	<b>\$27,600</b>	<b>\$27,600</b>	<b>\$27,600</b>	
<b>Appropriation Total*</b>	<b>\$9,027,006</b>	<b>\$9,085,640</b>	<b>\$9,085,640</b>	<b>\$9,541,654</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3051 - Street Sweeping Divisions and Wards</b>						
8184 General Superintendent	1	\$110,880	1	\$110,880	1	\$110,880
7185 Foreman of Motor Truck Drivers	5	35.71H	5	35.71H	5	35.71H
7184 Pool Motor Truck Driver	9	33.85H	9	33.85H	9	33.85H
7183 Motor Truck Driver	15	34.36H	18	34.36H	18	34.36H
7183 Motor Truck Driver	36	33.85H	33	33.85H	33	33.85H
6322 Hand Laborer	76,500H	19.68H	76,500H	19.01H	76,500H	19.01H
<b>Section Position Total</b>	<b>66</b>	<b>\$6,228,176</b>	<b>66</b>	<b>\$6,180,103</b>	<b>66</b>	<b>\$6,180,103</b>
<b>Position Total</b>	<b>66</b>	<b>\$6,228,176</b>	<b>66</b>	<b>\$6,180,103</b>	<b>66</b>	<b>\$6,180,103</b>
<b>Turnover</b>		<b>(225,465)</b>		<b>(186,326)</b>		<b>(186,326)</b>
<b>Position Net Total</b>	<b>66</b>	<b>\$6,002,711</b>	<b>66</b>	<b>\$5,993,777</b>	<b>66</b>	<b>\$5,993,777</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation - Continued**  
**2045 - BUREAU OF STREET OPERATIONS**

(081/1030/2045)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$3,990,204	\$4,167,871	\$4,167,871	\$5,704,711
0012 Contract Wage Increment - Prevailing Rate	46,715	41,656	41,656	
0015 Schedule Salary Adjustments	1,794	11,129	11,129	
0020 Overtime	2,062,480	2,062,480	2,062,480	450,924
0030 Less Salary Savings from Unpaid Time Off		(115,461)	(115,461)	
<b>0000 Personnel Services - Total*</b>	<b>\$6,101,193</b>	<b>\$6,167,675</b>	<b>\$6,167,675</b>	<b>\$6,155,635</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$3,000	\$4,773	\$4,773	\$2,013
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	300,000	582,000	582,000	230,248
0157 Rental of Equipment and Services	25,000	41,500	41,500	33,343
0159 Lease Purchase Agreements for Equipment and Machinery	3,640	3,640	3,640	2,514
0162 Repair/Maintenance of Equipment	9,448	11,000	11,000	11,040
0181 Mobile Communication Services	73,503	73,503	73,503	73,503
0185 Waste Disposal Services	1,864,000	1,864,000	1,864,000	1,734,649
0190 Telephone - Centrex Billing	29,000	29,000	29,000	35,000
0196 Data Circuits	11,000	11,000	11,000	18,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	9,300	9,300	9,300	8,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,327,891</b>	<b>\$2,629,716</b>	<b>\$2,629,716</b>	<b>\$2,148,310</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	1,000	47,000	47,000	
<b>0200 Travel - Total*</b>	<b>\$1,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$825	\$800	\$800	\$504
0319 Clothing	4,875	8,000	8,000	7,384
0340 Material and Supplies	235,745	250,000	250,000	225,784
0341 Chemicals	63,000	75,000	75,000	20,595
0350 Stationery and Office Supplies	14,000	14,000	14,000	13,439
0360 Repair Parts and Material	400	400	400	
<b>0300 Commodities and Materials - Total*</b>	<b>\$318,845</b>	<b>\$348,200</b>	<b>\$348,200</b>	<b>\$267,706</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$48,600	\$44,500	\$44,500	\$27,903
0402 Tools Greater Than \$100/Unit	13,000	18,000	18,000	12,487
0422 Office Machines	2,500	2,500	2,500	
<b>0400 Equipment - Total*</b>	<b>\$64,100</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$40,390</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	6,000	6,000	6,000	
<b>9400 Specific Purpose - General - Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	
<b>Appropriation Total*</b>	<b>\$8,819,029</b>	<b>\$9,263,591</b>	<b>\$9,263,591</b>	<b>\$8,612,041</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation**  
**2045 - Bureau of Street Operations - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3301 - Administration</b>						
<b>4300 - Administrative Support</b>						
1301 Administrative Services Officer I			1	\$65,400	1	\$65,400
0665 Senior Data Entry Operator	1	55,212	1	53,340	1	53,340
0309 Coordinator of Special Projects			1	97,416	1	97,416
0305 Assistant to the Director	1	73,752	1	70,380	1	70,380
0303 Administrative Assistant III	1	63,456				
0190 Accounting Technician II	1	69,648	1	67,296	1	67,296
Schedule Salary Adjustments		1,794		843		843
<b>Subsection Position Total</b>	<b>4</b>	<b>\$263,862</b>	<b>5</b>	<b>\$354,675</b>	<b>5</b>	<b>\$354,675</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$263,862</b>	<b>5</b>	<b>\$354,675</b>	<b>5</b>	<b>\$354,675</b>
<b>3325 - Field Operations</b>						
<b>4324 - Vacant Lot Cleaning</b>						
8190 Supervisor of Lot Cleaning Services	1	\$110,748	1	\$102,156	1	\$102,156
8190 Supervisor of Lot Cleaning Services	3	75,660	3	69,756	3	69,756
7183 Motor Truck Driver	1	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	9	33.85H	8	33.85H	8	33.85H
6324 Sanitation Laborer	1	33.74H	2	33.68H	2	33.68H
6324 Sanitation Laborer	2	32.79H	2	32.60H	2	32.60H
6324 Sanitation Laborer			3	31.68H	3	31.68H
0303 Administrative Assistant III			1	58,548	1	58,548
0302 Administrative Assistant II	1	60,600	1	55,872	1	55,872
Schedule Salary Adjustments				9,759		9,759
<b>Subsection Position Total</b>	<b>18</b>	<b>\$1,310,054</b>	<b>23</b>	<b>\$1,615,213</b>	<b>23</b>	<b>\$1,615,213</b>
<b>4326 - Program Support</b>						
7183 Motor Truck Driver	1	\$34.36H	1	\$34.36H	1	\$34.36H
7183 Motor Truck Driver	3	33.85H	3	33.85H	3	33.85H
6324 Sanitation Laborer			2	31.68H	2	31.68H
<b>Subsection Position Total</b>	<b>4</b>	<b>\$282,693</b>	<b>6</b>	<b>\$414,482</b>	<b>6</b>	<b>\$414,482</b>
<b>4327 - Special Events</b>						
7183 Motor Truck Driver	1	\$33.85H	1	\$33.85H	1	\$33.85H
6324 Sanitation Laborer	3	32.79H	4	31.68H	4	31.68H
0320 Assistant to the Commissioner	1	80,916				
0313 Assistant Commissioner			1	101,040	1	101,040
0304 Assistant to Commissioner	1	93,024	1	88,812	1	88,812
Schedule Salary Adjustments				527		527
<b>Subsection Position Total</b>	<b>6</b>	<b>\$448,958</b>	<b>7</b>	<b>\$524,365</b>	<b>7</b>	<b>\$524,365</b>
<b>Section Position Total</b>	<b>28</b>	<b>\$2,041,705</b>	<b>36</b>	<b>\$2,554,060</b>	<b>36</b>	<b>\$2,554,060</b>

0300 - Vehicle Tax Fund  
**081 - Department of Streets and Sanitation**  
 2045 - Bureau of Street Operations  
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3371 - Street Maintenance</b>						
7184 Pool Motor Truck Driver	1	\$33.85H				
7184 Pool Motor Truck Driver	46,240H	27.08H				
7183 Motor Truck Driver	4	34.36H	4	34.36H	4	34.36H
7183 Motor Truck Driver	2,040H	33.85H	2,040H	33.85H	2,040H	33.85H
7183 Motor Truck Driver	2	33.85H	3	33.85H	3	33.85H
7182 Motor Truck Driver - Hourly Agreement 2 Hours			34,000H	27.08H	34,000H	27.08H
<b>Section Position Total</b>	<b>7</b>	<b>\$1,818,332</b>	<b>7</b>	<b>\$1,486,873</b>	<b>7</b>	<b>\$1,486,873</b>
<b>Position Total</b>	<b>39</b>	<b>\$4,123,899</b>	<b>48</b>	<b>\$4,395,608</b>	<b>48</b>	<b>\$4,395,608</b>
<b>Turnover</b>		<b>(131,901)</b>		<b>(216,608)</b>		<b>(216,608)</b>
<b>Position Net Total</b>	<b>39</b>	<b>\$3,991,998</b>	<b>48</b>	<b>\$4,179,000</b>	<b>48</b>	<b>\$4,179,000</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation - Continued**  
**2070 - BUREAU OF TRAFFIC SERVICES**

(081/1050/2070)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$13,092,947	\$12,973,519	\$12,973,519	\$9,734,954
0012 Contract Wage Increment - Prevailing Rate	118,491	119,453	119,453	
0015 Schedule Salary Adjustments	22,867	39,156	39,156	
0020 Overtime	600,000	600,000	600,000	452,013
0030 Less Salary Savings from Unpaid Time Off		(189,270)	(189,270)	
0091 Uniform Allowance	23,000	24,000	24,000	20,500
<b>0000 Personnel Services - Total*</b>	<b>\$13,857,305</b>	<b>\$13,566,858</b>	<b>\$13,566,858</b>	<b>\$10,207,467</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$1,800	\$1,800	\$1,800	\$993
0130 Postage	457,000	511,075	511,075	430,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,960,245	7,729,040	7,729,040	7,089,886
0149 For Software Maintenance and Licensing	65,000	65,000	65,000	199
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	5,625	5,625	5,625	5,173
0157 Rental of Equipment and Services	211,810	213,710	213,710	92,639
0160 Repair or Maintenance of Property	7,500	7,500	7,500	
0162 Repair/Maintenance of Equipment	24,315	26,465	26,465	14,234
0169 Technical Meeting Costs	473	473	473	
0181 Mobile Communication Services	82,755	82,755	82,755	80,748
0188 Vehicle Tracking Service	51,250	113,775	113,775	113,721
0189 Telephone - Non-Centrex Billings	2,800	2,800	2,800	2,800
0190 Telephone - Centrex Billing	22,100	25,000	25,000	30,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,400	1,400	1,400	1,600
<b>0100 Contractual Services - Total*</b>	<b>\$8,894,073</b>	<b>\$8,786,418</b>	<b>\$8,786,418</b>	<b>\$7,861,993</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	4,200	4,200	4,200	2,422
<b>0200 Travel - Total*</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$2,422</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$728	\$728	\$728	\$668
0319 Clothing	23,950	23,950	23,950	3,510
0340 Material and Supplies	153,420	187,125	187,125	205,867
0350 Stationery and Office Supplies	69,324	69,924	69,924	43,422
0360 Repair Parts and Material	11,475	11,475	11,475	9,474
<b>0300 Commodities and Materials - Total*</b>	<b>\$258,897</b>	<b>\$293,202</b>	<b>\$293,202</b>	<b>\$262,941</b>
<b>0900 Specific Purposes - Financial</b>				
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	\$671,000	\$671,000	\$671,000	\$651,270
0992 Tow Storage Refunds	97,000	97,000	97,000	94,050
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$768,000</b>	<b>\$768,000</b>	<b>\$768,000</b>	<b>\$745,320</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation**  
**2070 - Bureau of Traffic Services - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	51,350	51,350	51,350	
<b>9400 Specific Purpose - General - Total</b>	<b>\$51,350</b>	<b>\$51,350</b>	<b>\$51,350</b>	
<b>Appropriation Total*</b>	<b>\$23,833,825</b>	<b>\$23,470,028</b>	<b>\$23,470,028</b>	<b>\$19,080,143</b>
<b>Department Total</b>	<b>\$41,679,860</b>	<b>\$41,819,259</b>	<b>\$41,819,259</b>	<b>\$37,233,838</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3211 - Administration</b>						
<b>4100 - Executive Direction</b>						
9679 Deputy Commissioner	1	\$129,096	1	\$129,096	1	\$129,096
8185 Assistant General Superintendent	1	97,416	1	93,024	1	93,024
1302 Administrative Services Officer II	1	84,780	1	81,864	1	81,864
1179 Manager of Finance	1	106,884	1	106,884	1	106,884
0381 Director of Administration II	1	93,024	1	93,024	1	93,024
0308 Staff Assistant	1	63,276	1	60,408	1	60,408
0308 Staff Assistant	1	60,408	1	57,648	1	57,648
Schedule Salary Adjustments		2,013		6,077		6,077
<b>Subsection Position Total</b>	<b>7</b>	<b>\$636,897</b>	<b>7</b>	<b>\$628,025</b>	<b>7</b>	<b>\$628,025</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$636,897</b>	<b>7</b>	<b>\$628,025</b>	<b>7</b>	<b>\$628,025</b>
<b>3213 - Administrative Support Service</b>						
<b>4106 - Data Entry</b>						
0664 Data Entry Operator	2	\$31,308	2	\$30,252	2	\$30,252
0430 Clerk III	1	48,048	1	46,428	1	46,428
Schedule Salary Adjustments		1,428		1,380		1,380
<b>Subsection Position Total</b>	<b>3</b>	<b>\$112,092</b>	<b>3</b>	<b>\$108,312</b>	<b>3</b>	<b>\$108,312</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$112,092</b>	<b>3</b>	<b>\$108,312</b>	<b>3</b>	<b>\$108,312</b>
<b>3214 - Special Traffic Services</b>						
8185 Assistant General Superintendent	1	\$102,060	1	\$97,416	1	\$97,416
6324 Sanitation Laborer	14,320H	32.79H	14,320H	31.68H	14,320H	31.68H
6324 Sanitation Laborer	5	32.79H	5	31.68H	5	31.68H
6295 Traffic Maintenance Supervisor	1	72,936	1	67,296	1	67,296
0303 Administrative Assistant III	1	69,648	1	64,248	1	64,248
Schedule Salary Adjustments				1,984		1,984
<b>Section Position Total</b>	<b>8</b>	<b>\$1,055,213</b>	<b>8</b>	<b>\$1,014,074</b>	<b>8</b>	<b>\$1,014,074</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation**  
**2070 - Bureau of Traffic Services**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3217 - Contractual Towing</b>						
<b>4155 - Abandoned Tows</b>						
6287 Supervisor of Vehicle Investigators	1	\$91,980	1	\$88,872	1	\$88,872
6286 Field Vehicle Investigator	3	76,428	1	73,848	1	73,848
6286 Field Vehicle Investigator	2	66,492	3	70,464	3	70,464
6286 Field Vehicle Investigator	1	57,240	2	61,308	2	61,308
6286 Field Vehicle Investigator	1	49,788	1	52,824	1	52,824
6286 Field Vehicle Investigator	8,800H	27.35H	8,800H	26.43H	8,800H	26.43H
Schedule Salary Adjustments		5,210		12,334		12,334
<b>Subsection Position Total</b>	<b>8</b>	<b>\$807,166</b>	<b>8</b>	<b>\$794,470</b>	<b>8</b>	<b>\$794,470</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$807,166</b>	<b>8</b>	<b>\$794,470</b>	<b>8</b>	<b>\$794,470</b>
<b>3219 - City Towing</b>						
<b>4165 - Immediate Tows</b>						
7127 Equipment Dispatcher - in Charge	2	\$35.63H	2	\$35.63H	2	\$35.63H
7126 Chief Dispatcher	1	111,996	1	111,996	1	111,996
7124 Equipment Dispatcher	17	34.44H	17	34.44H	17	34.44H
7118 Dispatch Clerk - in Charge	1	66,492	1	58,548	1	58,548
7102 Dispatch Clerk	1	60,600	2	58,548	2	58,548
7102 Dispatch Clerk	2	57,828	1	50,952	1	50,952
7102 Dispatch Clerk	1	55,212	1	48,576	1	48,576
7102 Dispatch Clerk	2	41,364	2	39,960	2	39,960
Schedule Salary Adjustments		1,896		1,896		1,896
<b>Subsection Position Total</b>	<b>27</b>	<b>\$1,860,599</b>	<b>27</b>	<b>\$1,835,003</b>	<b>27</b>	<b>\$1,835,003</b>
<b>4166 - Relocation Program</b>						
7184 Pool Motor Truck Driver	1	\$33.85H				
7184 Pool Motor Truck Driver	12,240H	33.85H	14,280H	33.85H	14,280H	33.85H
7183 Motor Truck Driver	4	34.36H	2	34.36H	2	34.36H
7183 Motor Truck Driver	3	33.85H	1	33.85H	1	33.85H
<b>Subsection Position Total</b>	<b>8</b>	<b>\$981,831</b>	<b>3</b>	<b>\$696,724</b>	<b>3</b>	<b>\$696,724</b>
<b>Section Position Total</b>	<b>35</b>	<b>\$2,842,430</b>	<b>30</b>	<b>\$2,531,727</b>	<b>30</b>	<b>\$2,531,727</b>
<b>3222 - Auto Pounds</b>						
<b>4151 - Auto Pounds/Management</b>						
6298 Chief Auto Pound Supervisor	1	\$59,796	1	\$97,416	1	\$97,416
0303 Administrative Assistant III	1	69,648	1	67,296	1	67,296
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		1,422				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$197,358</b>	<b>3</b>	<b>\$228,960</b>	<b>3</b>	<b>\$228,960</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation**  
**2070 - Bureau of Traffic Services**  
**Positions and Salaries - Continued**

**3222 - Auto Pounds - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4152 - Auto Pounds Operations</b>						
6333 Property Custodian - AFSCME	3	\$63,456	3	\$61,308	3	\$61,308
6333 Property Custodian - AFSCME	13	57,828	14	55,872	14	55,872
6333 Property Custodian - AFSCME	6	55,212	1	53,340	1	53,340
6333 Property Custodian - AFSCME	3	52,740	7	50,952	7	50,952
6333 Property Custodian - AFSCME	4	50,280	5	48,576	5	48,576
6333 Property Custodian - AFSCME	2	48,048	1	46,428	1	46,428
6333 Property Custodian - AFSCME	2	43,740	1	42,264	1	42,264
6333 Property Custodian - AFSCME	1	41,364	4	36,432	4	36,432
6333 Property Custodian - AFSCME	2	37,704				
6292 Auto Pound Supervisor	1	91,980	1	88,872	1	88,872
6292 Auto Pound Supervisor	5	83,832	1	81,000	1	81,000
6292 Auto Pound Supervisor	1	79,992	3	77,292	3	77,292
6292 Auto Pound Supervisor	3	54,672	4	73,848	4	73,848
6292 Auto Pound Supervisor			1	52,824	1	52,824
Schedule Salary Adjustments		10,898		13,826		13,826
<b>Subsection Position Total</b>	<b>46</b>	<b>\$2,699,138</b>	<b>46</b>	<b>\$2,617,226</b>	<b>46</b>	<b>\$2,617,226</b>
<b>4153 - VIP Towing</b>						
0432 Supervising Clerk	1	\$66,492	1	\$61,308	1	\$61,308
0430 Clerk III	2	52,740	2	50,952	2	50,952
0419 Customer Account Representative	1	50,280	1	42,264	1	42,264
0415 Inquiry Aide III	1	48,048	1	46,428	1	46,428
0415 Inquiry Aide III	1	45,828	1	44,280	1	44,280
0313 Assistant Commissioner	1	111,420	1	111,420	1	111,420
Schedule Salary Adjustments				1,659		1,659
<b>Subsection Position Total</b>	<b>7</b>	<b>\$427,548</b>	<b>7</b>	<b>\$409,263</b>	<b>7</b>	<b>\$409,263</b>
<b>Section Position Total</b>	<b>56</b>	<b>\$3,324,044</b>	<b>56</b>	<b>\$3,255,449</b>	<b>56</b>	<b>\$3,255,449</b>
<b>3407 - MTD Allocation</b>						
<b>4402 - Special Traffic Services/MTD</b>						
7184 Pool Motor Truck Driver	8,160H	\$33.85H	8,160H	\$33.85H	8,160H	\$33.85H
7184 Pool Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H
7183 Motor Truck Driver	11	34.36H	12	34.36H	12	34.36H
7183 Motor Truck Driver	7	33.85H	3	33.85H	3	33.85H
<b>Subsection Position Total</b>	<b>19</b>	<b>\$1,625,637</b>	<b>16</b>	<b>\$1,415,474</b>	<b>16</b>	<b>\$1,415,474</b>
<b>4405 - City Immediate Towing/MTD</b>						
7185 Foreman of Motor Truck Drivers	6	\$35.71H	6	\$35.71H	6	\$35.71H
7184 Pool Motor Truck Driver	8,160H	33.85H	4,080H	33.85H	4,080H	33.85H
7184 Pool Motor Truck Driver	1	33.85H	2	33.85H	2	33.85H
7183 Motor Truck Driver		34.36H		34.36H		34.36H
7183 Motor Truck Driver	2	34.36H	5	34.36H	5	34.36H
7183 Motor Truck Driver	7	33.85H	9	33.85H	9	33.85H
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,428,079</b>	<b>22</b>	<b>\$1,715,601</b>	<b>22</b>	<b>\$1,715,601</b>

0300 - Vehicle Tax Fund  
**081 - Department of Streets and Sanitation**  
 2070 - Bureau of Traffic Services  
 Positions and Salaries - Continued

**3407 - MTD Allocation - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>4407 - City Loop Towing</b>						
7185 Foreman of Motor Truck Drivers	1	\$35.71H	1	\$35.71H	1	\$35.71H
7184 Pool Motor Truck Driver	24,480H	33.85H	26,520H	33.85H	26,520H	33.85H
7183 Motor Truck Driver	7	34.36H	10	34.36H	10	34.36H
7183 Motor Truck Driver	2,040H	33.85H	2,040H	33.85H	2,040H	33.85H
7183 Motor Truck Driver	6	33.85H	5	33.85H	5	33.85H
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,894,709</b>	<b>16</b>	<b>\$2,107,761</b>	<b>16</b>	<b>\$2,107,761</b>
<b>Section Position Total</b>	<b>49</b>	<b>\$4,948,425</b>	<b>54</b>	<b>\$5,238,836</b>	<b>54</b>	<b>\$5,238,836</b>
<b>Position Total</b>	<b>166</b>	<b>\$13,726,267</b>	<b>166</b>	<b>\$13,570,893</b>	<b>166</b>	<b>\$13,570,893</b>
<b>Turnover</b>		<b>(610,453)</b>		<b>(558,218)</b>		<b>(558,218)</b>
<b>Position Net Total</b>	<b>166</b>	<b>\$13,115,814</b>	<b>166</b>	<b>\$13,012,675</b>	<b>166</b>	<b>\$13,012,675</b>
<b>Department Position Total</b>	<b>271</b>	<b>\$24,078,342</b>	<b>280</b>	<b>\$24,146,604</b>	<b>280</b>	<b>\$24,146,604</b>
<b>Turnover</b>		<b>(967,819)</b>		<b>(961,152)</b>		<b>(961,152)</b>
<b>Department Position Net Total</b>	<b>271</b>	<b>\$23,110,523</b>	<b>280</b>	<b>\$23,185,452</b>	<b>280</b>	<b>\$23,185,452</b>

**0300 - Vehicle Tax Fund**  
**084 - CHICAGO DEPARTMENT OF TRANSPORTATION**  
**2125 - DIVISION OF ENGINEERING**

(084/1125/2125)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$5,966,229	\$4,838,597	\$4,838,597	\$4,662,715
0015 Schedule Salary Adjustments	9,500	11,555	11,555	
0020 Overtime	36,400	30,000	30,000	
0030 Less Salary Savings from Unpaid Time Off		(148,022)	(148,022)	
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
<b>0000 Personnel Services - Total*</b>	<b>\$6,022,129</b>	<b>\$4,742,130</b>	<b>\$4,742,130</b>	<b>\$4,662,715</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$400	\$1,000	\$1,000	
0130 Postage	4,000	4,323	4,323	1,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	152,486	288,836	288,836	286,704
0144 Engineering and Architecture	376,861	676,861	676,861	616,151
0148 Testing and Inspecting	3,000	4,063	4,063	
0149 For Software Maintenance and Licensing	35,000	36,400	36,400	33,955
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	6,000	11,830	11,830	
0152 Advertising	2,000	1,547	1,547	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	20,126	20,126	
0157 Rental of Equipment and Services	42,000	44,553	44,553	25,526
0160 Repair or Maintenance of Property	5,233	425,509	425,509	410,400
0161 Operation, Repair or Maintenance of Facilities	1,000	3,458	3,458	
0162 Repair/Maintenance of Equipment	68,912	151,024	151,024	92,935
0166 Dues, Subscriptions and Memberships	1,000	7,953	7,953	6,189
0169 Technical Meeting Costs	2,000	10,193	10,193	5,739
0178 Freight and Express Charges	750	950	950	
0181 Mobile Communication Services	23,170	23,630	23,630	15,000
0190 Telephone - Centrex Billing	18,000	14,000	14,000	15,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,400	1,500	1,500	1,400
<b>0100 Contractual Services - Total*</b>	<b>\$754,212</b>	<b>\$1,727,756</b>	<b>\$1,727,756</b>	<b>\$1,509,999</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$5,978	\$4,323	\$4,323	\$4,520
0245 Reimbursement to Travelers	1,000	5,255	5,255	
<b>0200 Travel - Total*</b>	<b>\$6,978</b>	<b>\$9,578</b>	<b>\$9,578</b>	<b>\$4,520</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$26,314	\$22,342	\$22,342	\$19,635
0345 Apparatus and Instruments	2,000	6,095	6,095	
0348 Books and Related Material	2,000	5,000	5,000	116
0350 Stationery and Office Supplies	20,000	20,660	20,660	
<b>0300 Commodities and Materials - Total*</b>	<b>\$50,314</b>	<b>\$54,097</b>	<b>\$54,097</b>	<b>\$19,751</b>
<b>Appropriation Total*</b>	<b>\$6,833,633</b>	<b>\$6,533,561</b>	<b>\$6,533,561</b>	<b>\$6,196,985</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2125 - Division of Engineering - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3224 - Design</b>						
<b>4225 - Transit Design</b>						
5408 Coordinating Architect II	1	\$112,332	1	\$112,332	1	\$112,332
5404 Architect IV	2	99,648	1	96,276	1	96,276
5404 Architect IV			1	91,260	1	91,260
Schedule Salary Adjustments				3,838		3,838
<b>Subsection Position Total</b>	<b>3</b>	<b>\$311,628</b>	<b>3</b>	<b>\$303,706</b>	<b>3</b>	<b>\$303,706</b>
<b>4226 - Highways Design</b>						
6143 Engineering Technician IV	1	\$63,456	1	\$61,308	1	\$61,308
5907 Assistant Chief Highway Engineer	1	116,904	1	116,904	1	116,904
5636 Assistant Project Director	1	102,024	1	102,024	1	102,024
5630 Coordinating Engineer I	1	94,872	1	112,332	1	112,332
5630 Coordinating Engineer I			1	94,872	1	94,872
5616 Supervising Engineer	1	105,828	1	105,828	1	105,828
5615 Civil Engineer V	3	108,924	3	105,240	3	105,240
5614 Civil Engineer IV	6	99,648	6	96,276	6	96,276
5415 Senior Landscape Architect	1	83,640	1	80,808	1	80,808
0311 Projects Administrator	1	92,064	1	92,064	1	92,064
Schedule Salary Adjustments		1,348				
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,584,796</b>	<b>17</b>	<b>\$1,659,516</b>	<b>17</b>	<b>\$1,659,516</b>
<b>Section Position Total</b>	<b>19</b>	<b>\$1,896,424</b>	<b>20</b>	<b>\$1,963,222</b>	<b>20</b>	<b>\$1,963,222</b>
<b>3225 - General Support</b>						
9679 Deputy Commissioner	1	\$122,628	1	\$122,628	1	\$122,628
6145 Engineering Technician VI	1	100,944				
5632 Coordinating Engineer II	1	102,552				
0417 District Clerk	1	55,212	1	53,340	1	53,340
0313 Assistant Commissioner	1	99,108				
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0305 Assistant to the Director	1	70,380	1	70,380	1	70,380
0304 Assistant to Commissioner	1	97,416				
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	60,600				
Schedule Salary Adjustments		1,329				
<b>Section Position Total</b>	<b>10</b>	<b>\$837,777</b>	<b>4</b>	<b>\$310,500</b>	<b>4</b>	<b>\$310,500</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2125 - Division of Engineering**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3229 - Construction Supervision</b>						
<b>4228 - Contract Engineering</b>						
6314 Engineering Technician IV	1	\$60,600				
6145 Engineering Technician VI	1	100,944	1	88,872	1	88,872
6145 Engineering Technician VI	1	96,384				
6145 Engineering Technician VI	1	83,832				
6144 Engineering Technician V	1	76,428				
6143 Engineering Technician IV	1	49,788				
5636 Assistant Project Director	1	79,464	1	79,464	1	79,464
5632 Coordinating Engineer II	1	107,952	1	107,952	1	107,952
5615 Civil Engineer V	1	108,924	1	105,240	1	105,240
5614 Civil Engineer IV	5	99,648	4	96,276	4	96,276
5613 Civil Engineer III	2	91,224				
Schedule Salary Adjustments		1,530		2,744		2,744
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,446,534</b>	<b>8</b>	<b>\$769,376</b>	<b>8</b>	<b>\$769,376</b>
<b>4229 - In-House Engineering</b>						
6144 Engineering Technician V	1	\$83,832	1	\$81,000	1	\$81,000
5614 Civil Engineer IV	2	99,648	2	96,276	2	96,276
<b>Subsection Position Total</b>	<b>3</b>	<b>\$283,128</b>	<b>3</b>	<b>\$273,552</b>	<b>3</b>	<b>\$273,552</b>
<b>Section Position Total</b>	<b>19</b>	<b>\$1,729,662</b>	<b>11</b>	<b>\$1,042,928</b>	<b>11</b>	<b>\$1,042,928</b>
<b>3230 - Bridges</b>						
6145 Engineering Technician VI	1	\$100,944	1	\$97,536	1	\$97,536
6145 Engineering Technician VI	1	96,384	1	93,120	1	93,120
6143 Engineering Technician IV	1	79,992	1	73,848	1	73,848
5905 Assistant Chief Engineer	1	114,588	1	114,588	1	114,588
5636 Assistant Project Director	1	87,600	1	87,600	1	87,600
5632 Coordinating Engineer II	1	111,216	1	111,216	1	111,216
5615 Civil Engineer V	3	108,924	3	105,240	3	105,240
5614 Civil Engineer IV	5	99,648	5	96,276	5	96,276
5614 Civil Engineer IV	1	94,452	1	87,264	1	87,264
5613 Civil Engineer III	1	91,224	1	88,140	1	88,140
1912 Project Coordinator	1	67,224	1	63,516	1	63,516
0303 Administrative Assistant III	1	69,648	1	64,248	1	64,248
Schedule Salary Adjustments		5,293		4,973		4,973
<b>Section Position Total</b>	<b>18</b>	<b>\$1,743,577</b>	<b>18</b>	<b>\$1,683,149</b>	<b>18</b>	<b>\$1,683,149</b>
<b>Position Total</b>	<b>66</b>	<b>\$6,207,440</b>	<b>53</b>	<b>\$4,999,799</b>	<b>53</b>	<b>\$4,999,799</b>
<b>Turnover</b>		<b>(231,711)</b>		<b>(149,647)</b>		<b>(149,647)</b>
<b>Position Net Total</b>	<b>66</b>	<b>\$5,975,729</b>	<b>53</b>	<b>\$4,850,152</b>	<b>53</b>	<b>\$4,850,152</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT**

(084/1135/2135)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$6,245,101	\$4,976,033	\$4,976,033	\$4,175,097
0012 Contract Wage Increment - Prevailing Rate	15,341			
0015 Schedule Salary Adjustments	32,795	36,181	36,181	
0020 Overtime	8,663	8,663	8,663	4,047
0030 Less Salary Savings from Unpaid Time Off		(302,357)	(302,357)	
0039 For the Employment of Students as Trainees	33,920	33,920	33,920	
<b>0000 Personnel Services - Total*</b>	<b>\$6,335,820</b>	<b>\$4,752,440</b>	<b>\$4,752,440</b>	<b>\$4,179,144</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$1,820	\$1,820	\$1,820	
0130 Postage	52,717	52,717	52,717	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,000	260,893	260,893	235,335
0149 For Software Maintenance and Licensing	278,634	369,634	369,634	126,811
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	12,295	22,295	22,295	7,454
0152 Advertising	9,000	9,000	9,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	2,000	2,000	
0157 Rental of Equipment and Services	79,147	79,147	79,147	33,957
0160 Repair or Maintenance of Property	12,505	27,965	27,965	11,272
0162 Repair/Maintenance of Equipment	232,260	323,560	323,560	337,658
0166 Dues, Subscriptions and Memberships		1,150	1,150	647
0169 Technical Meeting Costs		4,000	4,000	1,631
0173 For Purchase of Equipment	6,260	21,260	21,260	
0179 Messenger Service	500	500	500	
0181 Mobile Communication Services	62,320	75,210	75,210	75,000
0188 Vehicle Tracking Service	9,301	9,301	9,301	
0190 Telephone - Centrex Billing	30,000	33,000	33,000	35,000
0196 Data Circuits	6,500	6,650	6,650	5,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	7,500	10,000	10,000	5,900
<b>0100 Contractual Services - Total*</b>	<b>\$877,759</b>	<b>\$1,310,102</b>	<b>\$1,310,102</b>	<b>\$875,665</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$134,134	\$134,134	\$134,134	\$59,639
0245 Reimbursement to Travelers	1,000	4,413	4,413	
0270 Local Transportation	500	500	500	
<b>0200 Travel - Total*</b>	<b>\$135,634</b>	<b>\$139,047</b>	<b>\$139,047</b>	<b>\$59,639</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$883			
0319 Clothing	17,300	16,000	16,000	6,256
0340 Material and Supplies	601,422	80,465	80,465	30,348
0348 Books and Related Material	1,045	5,046	5,046	
0350 Stationery and Office Supplies	15,196	15,196	15,196	1,200
0362 Paints and Painting Supplies	40,000			
0370 Small Tools - Less Than or Equal to \$10.00/Unit	2,300			
<b>0300 Commodities and Materials - Total*</b>	<b>\$678,146</b>	<b>\$116,707</b>	<b>\$116,707</b>	<b>\$37,804</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2135 - Division of Infrastructure Management - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	3,000	3,000	3,000	
<b>9400 Specific Purpose - General - Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	
<b>Appropriation Total*</b>	<b>\$8,030,359</b>	<b>\$6,321,296</b>	<b>\$6,321,296</b>	<b>\$5,152,252</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3235 - General Support</b>						
0832 Personal Computer Operator II	1	\$50,280				
0308 Staff Assistant			1	60,408	1	60,408
0308 Staff Assistant			1	73,752	1	73,752
0303 Administrative Assistant III			1	73,848	1	73,848
Schedule Salary Adjustments		1,089		956		956
<b>Section Position Total</b>	<b>1</b>	<b>\$51,369</b>	<b>3</b>	<b>\$208,964</b>	<b>3</b>	<b>\$208,964</b>

**3236 - Public Way Management**

<b>4234 - Construction Compliance</b>						
9679 Deputy Commissioner	1	\$122,940	1	\$122,940	1	\$122,940
6254 Traffic Engineer IV	1,000H	39.64H	1,000H	38.30H	1,000H	38.30H
6139 Field Supervisor	3	100,944	1	102,156	1	102,156
6139 Field Supervisor	1	91,980	2	97,536	2	97,536
6139 Field Supervisor			1	63,588	1	63,588
6139 Field Supervisor			1	93,120	1	93,120
6138 Field Service Specialist III	1	87,864	4	81,000	4	81,000
6138 Field Service Specialist III	1	83,832	2	73,848	2	73,848
6138 Field Service Specialist III	2	79,992	1	52,824	1	52,824
6138 Field Service Specialist III	1	76,428				
6137 Field Service Specialist II	3	76,428	2	73,848	2	73,848
6137 Field Service Specialist II	2	72,936	2	70,464	2	70,464
6137 Field Service Specialist II	6	69,648	2	67,296	2	67,296
6137 Field Service Specialist II	11	66,492	13	64,248	13	64,248
6137 Field Service Specialist II	3	49,788	4	61,308	4	61,308
6137 Field Service Specialist II			5	48,108	5	48,108
6135 Field Service Director	1	102,060	1	102,060	1	102,060
5636 Assistant Project Director	1	94,872	1	94,872	1	94,872
0665 Senior Data Entry Operator	2	55,212	2	50,952	2	50,952
Schedule Salary Adjustments		23,416		27,983		27,983
<b>Subsection Position Total</b>	<b>39</b>	<b>\$2,970,092</b>	<b>45</b>	<b>\$3,210,727</b>	<b>45</b>	<b>\$3,210,727</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2135 - Division of Infrastructure Management**  
**Positions and Salaries - Continued**

**3236 - Public Way Management - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4235 - Quality Assurance Division</b>						
6137 Field Service Specialist II	1	\$49,788	1	\$73,848	1	\$73,848
5615 Civil Engineer V	1	108,924	1	105,240	1	105,240
0665 Senior Data Entry Operator	1	45,828	1	44,280	1	44,280
0313 Assistant Commissioner			1	120,444	1	120,444
0303 Administrative Assistant III			1	73,848	1	73,848
Schedule Salary Adjustments		1,833				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$206,373</b>	<b>5</b>	<b>\$417,660</b>	<b>5</b>	<b>\$417,660</b>
<b>4237 - Permitting</b>						
1141 Principal Operations Analyst	1	\$87,660	1	\$87,660	1	\$87,660
0832 Personal Computer Operator II	1	45,828	1	42,264	1	42,264
0665 Senior Data Entry Operator	3	57,828	1	55,872	1	55,872
0665 Senior Data Entry Operator	1	48,048	2	53,340	2	53,340
0665 Senior Data Entry Operator	2	45,828	1	50,952	1	50,952
0665 Senior Data Entry Operator			2	44,280	2	44,280
0665 Senior Data Entry Operator			1	46,428	1	46,428
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0324 Administrative Assistant II	1	50,280	1	48,576	1	48,576
0313 Assistant Commissioner	1	100,692	1	100,692	1	100,692
0311 Projects Administrator	1	63,696	1	63,696	1	63,696
0303 Administrative Assistant III	1	57,828				
Schedule Salary Adjustments		1,707		3,610		3,610
<b>Subsection Position Total</b>	<b>13</b>	<b>\$778,707</b>	<b>13</b>	<b>\$750,862</b>	<b>13</b>	<b>\$750,862</b>
<b>4238 - Underground Construction</b>						
8232 Coordinator of Street Permits	1	\$80,916	1	\$77,280	1	\$77,280
6145 Engineering Technician VI	1	100,944	1	93,120	1	93,120
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
0839 Supervisor of Data Entry Operators	1	63,456	1	61,308	1	61,308
0665 Senior Data Entry Operator	1	57,828	1	55,872	1	55,872
0665 Senior Data Entry Operator	2	45,828	2	44,280	2	44,280
0431 Clerk IV	1	63,456	1	61,308	1	61,308
0431 Clerk IV	1	50,280	1	48,576	1	48,576
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
Schedule Salary Adjustments		1,477		3,632		3,632
<b>Subsection Position Total</b>	<b>10</b>	<b>\$664,873</b>	<b>10</b>	<b>\$639,272</b>	<b>10</b>	<b>\$639,272</b>
<b>Section Position Total</b>	<b>65</b>	<b>\$4,620,045</b>	<b>73</b>	<b>\$5,018,521</b>	<b>73</b>	<b>\$5,018,521</b>

0300 - Vehicle Tax Fund  
**084 - Chicago Department of Transportation**  
 2135 - Division of Infrastructure Management  
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3266 - Standard Sign Production</b>						
8267 Foreman of Sign Shop	1	\$38.09H				
6605 Blacksmith	1	41.88H				
4656 Sign Painter	4	32.77H				
<b>Section Position Total</b>	<b>6</b>	<b>\$438,983</b>				
<b>3267 - Sign Installation</b>						
9534 Laborer	3	\$35.20H				
8265 Foreman of Sign Hangers	1	29.81H				
8263 Sign Hanger	15	28.96H				
8263 Sign Hanger	1	17.38H				
8244 Foreman of Laborers	1	36.10H				
6139 Field Supervisor	1	100,944				
Schedule Salary Adjustments		3,273				
<b>Section Position Total</b>	<b>22</b>	<b>\$1,400,660</b>				
<b>Position Total</b>	<b>94</b>	<b>\$6,511,057</b>	<b>76</b>	<b>\$5,227,485</b>	<b>76</b>	<b>\$5,227,485</b>
<b>Turnover</b>		<b>(233,161)</b>		<b>(215,271)</b>		<b>(215,271)</b>
<b>Position Net Total</b>	<b>94</b>	<b>\$6,277,896</b>	<b>76</b>	<b>\$5,012,214</b>	<b>76</b>	<b>\$5,012,214</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2145 - DIVISION OF PROJECT DEVELOPMENT**

(084/1145/2145)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$650,547			
0039 For the Employment of Students as Trainees	5,000			
<b>0000 Personnel Services - Total*</b>	<b>\$655,547</b>			
<b>0100 Contractual Services</b>				
0130 Postage	\$500			
0138 For Professional Services for Information Technology Maintenance	25,000			
0139 For Professional Services for Information Technology Development	10,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	434,000			
0149 For Software Maintenance and Licensing	1,000			
0166 Dues, Subscriptions and Memberships	1,800			
0169 Technical Meeting Costs	2,000			
0178 Freight and Express Charges	450			
<b>0100 Contractual Services - Total*</b>	<b>\$474,750</b>			
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$1,875			
0270 Local Transportation	325			
<b>0200 Travel - Total*</b>	<b>\$2,200</b>			
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$3,000			
0348 Books and Related Material	1,300			
0350 Stationery and Office Supplies	5,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,300</b>			
<b>Appropriation Total*</b>	<b>\$1,141,797</b>			

0300 - Vehicle Tax Fund  
**084 - Chicago Department of Transportation**  
 2145 - Division of Project Development - Continued  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3248 - Neighborhood Enhancement and Sustainable Development</b>						
<b>4263 - Traffic Engineering</b>						
9684 Deputy Director	1	\$120,180				
6255 Traffic Engineer V	1	95,832				
6254 Traffic Engineer IV	2	99,648				
0602 Principal Systems Programmer	1	85,020				
0306 Assistant Director	1	106,884				
0302 Administrative Assistant II	1	63,456				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$670,668</b>				
<b>Section Position Total</b>	<b>7</b>	<b>\$670,668</b>				
<b>Position Total</b>	<b>7</b>	<b>\$670,668</b>				
<b>Turnover</b>		<b>(20,121)</b>				
<b>Position Net Total</b>	<b>7</b>	<b>\$650,547</b>				

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$11,400,495			
0012 Contract Wage Increment - Prevailing Rate	155,545			
0020 Overtime	208,810			
<b>0000 Personnel Services - Total*</b>	<b>\$11,764,850</b>			
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,032,900			
0157 Rental of Equipment and Services	117,495			
0159 Lease Purchase Agreements for Equipment and Machinery	6,860			
0162 Repair/Maintenance of Equipment	16,339			
0181 Mobile Communication Services	24,080			
0188 Vehicle Tracking Service	13,255			
<b>0100 Contractual Services - Total*</b>	<b>\$1,210,929</b>			
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	107,560			
<b>0200 Travel - Total*</b>	<b>\$107,560</b>			
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$9,800			
0340 Material and Supplies	363,500			
0345 Apparatus and Instruments	30,000			
0350 Stationery and Office Supplies	13,250			
0360 Repair Parts and Material	6,500			
0362 Paints and Painting Supplies	1,000			
0365 Electrical Supplies	327,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$751,050</b>			
<b>0400 Equipment</b>				
0423 Communication Devices	\$700			
0440 Machinery and Equipment	3,750			
<b>0400 Equipment - Total*</b>	<b>\$4,450</b>			
<b>Appropriation Total*</b>	<b>\$13,838,839</b>			

**0300 - Vehicle Tax Fund  
084 - Chicago Department of Transportation  
2150 - Division of Electrical Operations - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3270 - Electrical Operations and Maintenance</b>						
<b>4273 - Street Light Maintenance</b>						
9534 Laborer	34,680H	\$35.20H				
9534 Laborer	3	35.20H				
8185 Assistant General Superintendent	1	106,884				
7120 Load Dispatcher	2	7,254M				
5088 Foreman of Street Light Repairmen	1	8,120.67M				
5086 Street Light Repairman	180M	7,254M				
5086 Street Light Repair Worker	25	7,254M				
5085 General Foreman of Linemen	3	8,814M				
5083 Foreman of Lineman	5	46.85H				
5081 Lineman	29	41.85H				
5061 Lamp Maintenance Worker	6	32.64H				
5061 Lamp Maintenance Worker	11	22.85H				
5049 Superintendent of Electrical Operations	1	111,996				
<b>Subsection Position Total</b>	<b>87</b>	<b>\$9,671,819</b>				
<b>4274 - Traffic Signal Maintenance</b>						
5089 Foreman of Traffic Signal Repairmen	2	\$8,120.67M				
5087 Traffic Signal Repairman	21	7,254M				
5081 Lineman	1	41.85H				
0429 Clerk II	1	45,828				
<b>Subsection Position Total</b>	<b>25</b>	<b>\$2,155,780</b>				
<b>Section Position Total</b>	<b>112</b>	<b>\$11,827,599</b>				
<b>Position Total</b>	<b>112</b>	<b>\$11,827,599</b>				
<b>Turnover</b>		<b>(427,104)</b>				
<b>Position Net Total</b>	<b>112</b>	<b>\$11,400,495</b>				

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$15,587,418	\$15,120,224	\$15,120,224	\$16,658,243
0012 Contract Wage Increment - Prevailing Rate	163,407	223,821	223,821	
0015 Schedule Salary Adjustments	29,038	22,042	22,042	
0020 Overtime	280,000	280,000	280,000	821,119
0030 Less Salary Savings from Unpaid Time Off		(609,270)	(609,270)	
0040 For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
<b>0000 Personnel Services - Total*</b>	<b>\$16,111,270</b>	<b>\$15,088,224</b>	<b>\$15,088,224</b>	<b>\$17,479,362</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$250	\$600	\$600	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,460	14,852	14,852	3,003
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	500	750	750	
0157 Rental of Equipment and Services	286,587	31,168	31,168	25,339
0160 Repair or Maintenance of Property	42,891	67,891	67,891	67,711
0162 Repair/Maintenance of Equipment	36,631	64,481	64,481	12,904
0169 Technical Meeting Costs	100	1,000	1,000	
0181 Mobile Communication Services	211,620	202,890	202,890	210,000
0185 Waste Disposal Services	107,681	157,681	157,681	136,500
0188 Vehicle Tracking Service	167,160	167,160	167,160	76,860
0190 Telephone - Centrex Billing	39,000	42,000	42,000	50,000
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,800	2,800	2,800	2,600
<b>0100 Contractual Services - Total*</b>	<b>\$903,680</b>	<b>\$753,273</b>	<b>\$753,273</b>	<b>\$584,917</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$14,425	\$14,425	\$14,425	\$15,789
0245 Reimbursement to Travelers	500	500	500	
<b>0200 Travel - Total*</b>	<b>\$14,925</b>	<b>\$14,925</b>	<b>\$14,925</b>	<b>\$15,789</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$1,000	\$1,000	\$1,000	
0314 Fuel Oil	1,500	2,500	2,500	1,687
0316 Gas - Bottled and Propane	14,500	24,500	24,500	23,970
0319 Clothing	1,850	1,850	1,850	721
0340 Material and Supplies	828,870	645,650	645,650	638,230
0345 Apparatus and Instruments	600	1,600	1,600	
0348 Books and Related Material	250	500	500	
0350 Stationery and Office Supplies	30,000	38,864	38,864	
<b>0300 Commodities and Materials - Total*</b>	<b>\$878,570</b>	<b>\$716,464</b>	<b>\$716,464</b>	<b>\$664,608</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	2,815	4,815	4,815	241
<b>0400 Equipment - Total*</b>	<b>\$2,815</b>	<b>\$4,815</b>	<b>\$4,815</b>	<b>\$241</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9000 Specific Purpose - General</b>					
9064	For the Restoration of Curbs, Gutters, Sidewalks and Pavement	75,000	125,000	125,000	98,729
<b>9000 Specific Purpose - General - Total</b>		<b>\$75,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$98,729</b>
<b>9400 Specific Purpose - General</b>					
9438	For Services Provided by the Department of General Services	\$33,000	\$33,000	\$33,000	
9481	For Services Provided by the Department of Streets and Sanitation	35,000	43,300	43,300	
<b>9400 Specific Purpose - General - Total</b>		<b>\$68,000</b>	<b>\$76,300</b>	<b>\$76,300</b>	
<b>Appropriation Total*</b>		<b>\$18,054,260</b>	<b>\$16,779,001</b>	<b>\$16,779,001</b>	<b>\$18,843,646</b>
<b>Department Total</b>		<b>\$47,898,888</b>	<b>\$29,633,858</b>	<b>\$29,633,858</b>	<b>\$30,192,883</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation		
	No	Rate	No	Rate	No	Rate	
<b>3256 - Labor</b>							
<b>4260 - Concrete</b>							
9539	Cement Mixer	10,880H	\$36.10H	10,880H	\$36.10H	10,880H	\$36.10H
9539	Cement Mixer	27,200H	35.20H	27,200H	35.20H	27,200H	35.20H
9539	Cement Mixer	5	35.20H	6	35.20H	6	35.20H
8323	Dispatcher - Concrete	1	35.20H	1	35.20H	1	35.20H
8320	Materials Dispatcher	1	35.20H	1	35.20H	1	35.20H
8255	General Foreman of Laborers Curb and Gutter	1	39.59H	1	39.59H	1	39.59H
7635	Foreman of Hoisting Engineers	1	49.10H	1	49.10H	1	49.10H
7633	Hoisting Engineer	4,080H	43.80H	4,080H	43.80H	4,080H	43.80H
7633	Hoisting Engineer	2	43.80H	2	43.80H	2	43.80H
7183	Motor Truck Driver	10,880H	33.85H	10,880H	33.85H	10,880H	33.85H
7183	Motor Truck Driver	4	33.85H	4	33.85H	4	33.85H
4437	Foreman of Cement Finishers	10,880H	43.85H	10,880H	43.85H	10,880H	43.85H
4437	Foreman of Cement Finishers	4	43.85H	4	43.85H	4	43.85H
4435	Cement Finisher	9,520H	43.85H	9,520H	43.85H	9,520H	43.85H
4435	Cement Finisher	1	43.85H	1	43.85H	1	43.85H
4435	Cement Finisher	2,720H	41.85H	2,720H	41.85H	2,720H	41.85H
4435	Cement Finisher			2	41.85H	2	41.85H
<b>Subsection Position Total</b>		<b>20</b>	<b>\$4,522,439</b>	<b>23</b>	<b>\$4,769,751</b>	<b>23</b>	<b>\$4,769,751</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**3256 - Labor - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4261 - Asphalt</b>						
9464 Asphalt Helper			12,070H	\$35.20H	12,070H	\$35.20H
9464 Asphalt Helper			12	35.20H	12	35.20H
9463 Asphalt Tamper			12,070H	35.27H	12,070H	35.27H
9463 Asphalt Tamper			1	35.27H	1	35.27H
9462 Asphalt Smoother			12,070H	35.27H	12,070H	35.27H
9462 Asphalt Smoother			1	35.27H	1	35.27H
9461 Asphalt Raker			24,140H	35.47H	24,140H	35.47H
8322 Dispatcher - Asphalt			3	35.20H	3	35.20H
8320 Materials Dispatcher			2	35.20H	2	35.20H
8248 Asphalt Foreman			12,070H	36.10H	12,070H	36.10H
8248 Asphalt Foreman			15	36.10H	15	36.10H
7633 Hoisting Engineer			12,070H	43.80H	12,070H	43.80H
7633 Hoisting Engineer			2	43.80H	2	43.80H
7183 Motor Truck Driver			24,140H	33.85H	24,140H	33.85H
7183 Motor Truck Driver			6	33.85H	6	33.85H
<b>Subsection Position Total</b>			<b>42</b>	<b>\$7,036,432</b>	<b>42</b>	<b>\$7,036,432</b>
<b>4264 - Street and Alley Repair Unit</b>						
9464 Asphalt Helper	12,240H	\$35.20H				
9464 Asphalt Helper	18	35.20H				
9463 Asphalt Tamper	1	35.27H				
9462 Asphalt Smoother	1	35.27H				
8322 Dispatcher - Asphalt	4	35.20H				
8257 District Asphalt Supervisor	1	6,307.60M				
8248 Asphalt Foreman	4,080H	36.10H				
8248 Asphalt Foreman	9	36.10H				
8243 General Foreman of Laborers	1	39.59H				
7633 Hoisting Engineer	2	43.80H				
7183 Motor Truck Driver	4,080H	33.85H				
7183 Motor Truck Driver	10	33.85H				
<b>Subsection Position Total</b>	<b>47</b>	<b>\$4,193,838</b>				
<b>4265 - Street and Alley Resurfacing Unit</b>						
9464 Asphalt Helper	48,280H	\$35.20H				
8320 Materials Dispatcher	2	35.20H				
8248 Asphalt Foreman	12,070H	36.10H				
8248 Asphalt Foreman	6	36.10H				
7633 Hoisting Engineer	12,070H	43.80H				
7183 Motor Truck Driver	15,980H	33.85H				
<b>Subsection Position Total</b>	<b>8</b>	<b>\$3,801,732</b>				
<b>Section Position Total</b>	<b>75</b>	<b>\$12,518,009</b>	<b>65</b>	<b>\$11,806,183</b>	<b>65</b>	<b>\$11,806,183</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3258 - Bridge Operations</b>						
7235 Assistant Chief Bridge Operator	2	\$76,428	3	\$73,848	3	\$73,848
7235 Assistant Chief Bridge Operator	1	45,372				
7230 Bridge Operator	9	69,648	10	67,296	10	67,296
7230 Bridge Operator	3	66,492	1	64,248	1	64,248
7230 Bridge Operator	4	63,456	6	61,308	6	61,308
7230 Bridge Operator	11	57,828	6	55,872	6	55,872
7230 Bridge Operator	2	55,212	6	53,340	6	53,340
7230 Bridge Operator	3	52,740	1	50,952	1	50,952
7230 Bridge Operator	7	49,788	10	48,108	10	48,108
7230 Bridge Operator	4	47,580	5	45,972	5	45,972
7230 Bridge Operator	1	43,320	7	39,960	7	39,960
7230 Bridge Operator	7	41,364				
7001 Superintendent of Operations	1	106,884	1	106,884	1	106,884
Schedule Salary Adjustments		27,197		20,250		20,250
<b>Section Position Total</b>	<b>55</b>	<b>\$3,188,897</b>	<b>56</b>	<b>\$3,150,618</b>	<b>56</b>	<b>\$3,150,618</b>
<b>3259 - Temporary Help</b>						
9539 Cement Mixer		\$36.10H		\$36.10H		\$36.10H
9539 Cement Mixer		35.47H		35.47H		35.47H
9539 Cement Mixer		35.35H		35.35H		35.35H
9539 Cement Mixer		35.27H		35.27H		35.27H
9539 Cement Mixer		35.20H		35.20H		35.20H
9534 Laborer		35.20H				
9464 Asphalt Helper		36.10H		36.10H		36.10H
9464 Asphalt Helper		35.47H		35.47H		35.47H
9464 Asphalt Helper		35.27H		35.27H		35.27H
9464 Asphalt Helper		35.20H		35.20H		35.20H
9463 Asphalt Tamper		35.27H		35.27H		35.27H
9462 Asphalt Smoother		35.27H		35.27H		35.27H
9461 Asphalt Raker		35.47H		35.47H		35.47H
9402 Laborer on Repairs		35.47H		35.47H		35.47H
9402 Laborer on Repairs		35.20H		35.20H		35.20H
8323 Dispatcher - Concrete		35.20H		35.20H		35.20H
8322 Dispatcher - Asphalt		35.20H		35.20H		35.20H
8320 Materials Dispatcher		35.20H		35.20H		35.20H
8263 Sign Hanger		17.38H		17.38H		17.38H
8259 Assistant Superintendent of Pavement Repairs		49,860		49,860		49,860
8258 District Concrete Supervisor		44.35H		44.35H		44.35H
8257 District Asphalt Supervisor				6,307.60M		6,307.60M
8256 Superintendent of Pavement Repairs		60,612		60,612		60,612
8248 Asphalt Foreman		36.10H		36.10H		36.10H
8243 General Foreman of Laborers		39.59H		39.59H		39.59H
7636 General Foreman of Hoisting Engineers		8,640.67M		8,640.67M		8,640.67M
7635 Foreman of Hoisting Engineers		49.10H		49.10H		49.10H
7633 Hoisting Engineer		45.10H		45.10H		45.10H
7633 Hoisting Engineer		43.80H		43.80H		43.80H
7633 Hoisting Engineer		41.25H		41.25H		41.25H
7187 General Foreman of Motor Truck Drivers		37.57H		37.57H		37.57H
7185 Foreman of Motor Truck Drivers		35.71H		35.71H		35.71H
7184 Pool Motor Truck Driver		30.47H		30.47H		30.47H
7183 Motor Truck Driver		33.85H		33.85H		33.85H

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**3259 - Temporary Help - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
7103 Equipment Coordinator		41,364		39,960		39,960
6327 Watchman		19.91H		19.24H		19.24H
6316 Foreman of Laborers		36.10H		36.10H		36.10H
6308 Storekeeper		29,904		28,896		28,896
6144 Engineering Technician V		54,888		53,028		53,028
5630 Coordinating Engineer I		83,100		83,100		83,100
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		79,212		76,536		76,536
5614 Civil Engineer IV		72,156		69,720		69,720
5612 Civil Engineer II		59,268		57,264		57,264
5035 Electrical Mechanic		40.40H				
4834 Bridge and Structural Iron Worker		40.75H		40.75H		40.75H
4805 Architectural Iron Worker		40.20H				
4776 Foreman of Steamfitters		47.05H		47.05H		46.15H
4756 Foreman of Plumbers		46.75H		46.75H		46.00H
4656 Sign Painter		33.92H				
4437 Foreman of Cement Finishers		44.35H		44.35H		44.35H
4437 Foreman of Cement Finishers		43.85H		43.85H		43.85H
4435 Cement Finisher		43.85H		43.85H		43.85H
4435 Cement Finisher		41.85H		41.85H		41.85H
4434 Cement Finisher Apprentice		29.30H		29.30H		29.30H
4401 Bricklayer		39.78H		39.78H		39.03H
4301 Carpenter		40.77H		40.77H		40.77H
3950 Director of Administrative Services		73,020		73,020		73,020
3947 Administrative Supervisor		45,240		45,240		45,240
1912 Project Coordinator		81,864		81,864		81,864
1912 Project Coordinator		57,744		57,744		57,744
1805 Stockhandler		26,004		25,128		25,128
1576 Chief Voucher Expediter		49,860		49,860		49,860
1189 Computer Applications Analyst II		65,424		63,216		63,216
1184 Computer Support Specialist		45,372		43,836		43,836
0832 Personal Computer Operator II		34,380		33,216		33,216
0826 Principal Typist		31,308		30,252		30,252
0809 Executive Secretary I		34,248		34,248		34,248
0805 Secretary		37,704		36,432		36,432
0665 Senior Data Entry Operator		34,380		33,216		33,216
0664 Data Entry Operator		31,308		30,252		30,252
0614 Manager of IS Security and Operations		22,572		22,572		22,572
0431 Clerk IV		37,704		36,432		36,432
0430 Clerk III		31,308		30,252		30,252
0417 District Clerk		37,704		36,432		36,432
0380 Director of Administration I		54,888		54,888		54,888
0345 Contracts Coordinator		64,752		64,752		64,752
0308 Staff Assistant		45,240		45,240		45,240
0303 Administrative Assistant III		45,372		43,836		43,836
0302 Administrative Assistant II		37,704		36,432		36,432
0190 Accounting Technician II		41,364		39,960		39,960
0123 Fiscal Administrator		73,020		73,020		73,020

**Section Position Total**

0300 - Vehicle Tax Fund  
**084 - Chicago Department of Transportation**  
 2155 - Division of In-House Construction  
 Positions and Salaries - Continued

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3355 - Project Oversight</b>						
9679 Deputy Commissioner	1	\$120,228	1	\$109,944	1	\$109,944
8243 General Foreman of Laborers			1	39.59H	1	39.59H
8184 General Superintendent	1	125,100	1	125,100	1	125,100
7187 General Foreman of Motor Truck Drivers	1	37.57H	1	37.57H	1	37.57H
0665 Senior Data Entry Operator	1	45,828	1	44,280	1	44,280
0310 Project Manager			1	69,684	1	69,684
0308 Staff Assistant	1	67,224	1	64,152	1	64,152
0308 Staff Assistant	1	57,648	1	57,648	1	57,648
Schedule Salary Adjustments		1,841		1,792		1,792
<b>Section Position Total</b>	<b>6</b>	<b>\$496,015</b>	<b>8</b>	<b>\$633,093</b>	<b>8</b>	<b>\$633,093</b>
<b>Position Total</b>	<b>136</b>	<b>\$16,202,921</b>	<b>129</b>	<b>\$15,589,894</b>	<b>129</b>	<b>\$15,589,894</b>
<b>Turnover</b>		<b>(586,465)</b>		<b>(447,628)</b>		<b>(447,628)</b>
<b>Position Net Total</b>	<b>136</b>	<b>\$15,616,456</b>	<b>129</b>	<b>\$15,142,266</b>	<b>129</b>	<b>\$15,142,266</b>
<b>Department Position Total</b>	<b>415</b>	<b>\$41,419,685</b>	<b>258</b>	<b>\$25,817,178</b>	<b>258</b>	<b>\$25,817,178</b>
<b>Turnover</b>		<b>(1,498,562)</b>		<b>(812,546)</b>		<b>(812,546)</b>
<b>Department Position Net Total</b>	<b>415</b>	<b>\$39,921,123</b>	<b>258</b>	<b>\$25,004,632</b>	<b>258</b>	<b>\$25,004,632</b>

**0300 - Vehicle Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$3,513,540	\$3,474,429	\$3,474,429	\$3,842,909
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	7,685,761	7,483,503	7,483,503	4,402,529
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	130,969	102,928	102,928	71,063
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	6,684,500	7,425,000	7,425,000	7,437,483
0051 Claims Under Unemployment Insurance Act	402,496	402,496	402,496	252,815
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	3,761,151	3,880,654	3,880,654	3,827,271
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	438,424	382,735	382,735	455,939
0070 Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
<b>0000 Personnel Services - Total*</b>	<b>\$22,636,841</b>	<b>\$23,171,745</b>	<b>\$23,171,745</b>	<b>\$20,290,009</b>
<b>0100 Contractual Services</b>				
0121 Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$110,000	\$110,000	\$110,000	\$93,509
0138 For Professional Services for Information Technology Maintenance	802,506	794,249	794,249	931,966
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,052,234	1,956,760	1,956,760	1,306,500
0142 Accounting and Auditing	150,000	125,000	125,000	72,900
0196 Data Circuits	145,849	147,769	147,769	147,769
<b>0100 Contractual Services - Total*</b>	<b>\$3,260,589</b>	<b>\$3,133,778</b>	<b>\$3,133,778</b>	<b>\$2,552,644</b>
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$20,000	\$12,391	\$12,391	\$11,354
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	400,000	400,000	181,988
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	100,000	100,000	100,000	95,745
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	1,320,698	1,320,698	1,320,698	1,032,077
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$1,815,698</b>	<b>\$1,833,089</b>	<b>\$1,833,089</b>	<b>\$1,321,164</b>
<b>9000 Specific Purpose - General</b>				
9027 For the City Contribution to Social Security Tax	\$24,162	\$24,162	\$24,162	\$22,811
9076 City's Contribution to Medicare Tax	1,024,803	1,024,803	1,024,803	1,037,550
<b>9000 Specific Purpose - General - Total</b>	<b>\$1,048,965</b>	<b>\$1,048,965</b>	<b>\$1,048,965</b>	<b>\$1,060,361</b>

**0300 - Vehicle Tax Fund  
099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Provision for Pension	\$5,307,985	\$4,919,000	\$4,919,000	\$2,997,862
9633 To Reimburse Corporate Fund for Expenses for Municipal Services	15,087,000	15,389,000	15,389,000	16,711,138
<b>9600 Reimbursements - Total</b>	<b>\$20,394,985</b>	<b>\$20,308,000</b>	<b>\$20,308,000</b>	<b>\$19,709,000</b>
<b>Appropriation Total*</b>	<b>\$49,157,078</b>	<b>\$49,495,577</b>	<b>\$49,495,577</b>	<b>\$44,933,178</b>

<b>Fund Total</b>	<b>\$159,958,000</b>	<b>\$143,567,985</b>	<b>\$143,742,000</b>	<b>\$124,006,622</b>
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<b>Fund Position Total</b>	<b>776</b>	<b>\$71,505,771</b>	<b>630</b>	<b>\$56,073,043</b>	<b>630</b>	<b>\$56,073,043</b>
<b>Turnover</b>		<b>(2,623,380)</b>		<b>(2,036,606)</b>		<b>(2,036,606)</b>
<b>Fund Position Net Total</b>	<b>776</b>	<b>\$68,882,391</b>	<b>630</b>	<b>\$54,036,437</b>	<b>630</b>	<b>\$54,036,437</b>

## 038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

05 - DEPARTMENT OF GENERAL SERVICES / 2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

## 2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$50,000	\$50,000	\$50,000
0184 Electricity		12,085,000	12,085,000	13,535,000
<b>0100 Contractual Services - Total*</b>		<b>\$12,135,000</b>	<b>\$12,135,000</b>	<b>\$13,585,000</b>
<b>Appropriation Total*</b>		<b>\$12,135,000</b>	<b>\$12,135,000</b>	<b>\$13,585,000</b>

## 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000			
<b>0100 Contractual Services - Total*</b>	<b>\$50,000</b>			
<b>0300 Commodities and Materials</b>				
0331 Electricity	12,085,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$12,085,000</b>			
<b>Appropriation Total*</b>	<b>\$12,135,000</b>			

<b>Department Total</b>	<b>\$12,135,000</b>	<b>\$12,135,000</b>	<b>\$12,135,000</b>	<b>\$13,585,000</b>
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**0310 - Motor Fuel Tax Fund**  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
**1030 - BUREAU OF STREET OPERATIONS / 2047 - SNOW AND ICE REMOVAL**

(081/1030/2047)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,050,000	\$1,060,000	\$1,060,000	\$759,814
0157 Rental of Equipment and Services	260,500	414,000	414,000	373,678
0162 Repair/Maintenance of Equipment	45,000	145,500	145,500	5,194
0188 Vehicle Tracking Service	208,550	185,000	185,000	124,599
<b>0100 Contractual Services - Total*</b>	<b>\$1,564,050</b>	<b>\$1,804,500</b>	<b>\$1,804,500</b>	<b>\$1,263,285</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$12,119,500	\$9,462,070	\$9,462,070	\$10,346,403
0350 Stationery and Office Supplies	7,000	7,000	7,000	
<b>0300 Commodities and Materials - Total*</b>	<b>\$12,126,500</b>	<b>\$9,469,070</b>	<b>\$9,469,070</b>	<b>\$10,346,403</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	\$3,560,000	\$60,000	\$60,000	
9440 For Services Provided by the Department of Fleet Management		3,500,000	3,500,000	1,862,089
9481 For Services Provided by the Department of Streets and Sanitation	3,100,000			
<b>9400 Specific Purpose - General - Total</b>	<b>\$6,660,000</b>	<b>\$3,560,000</b>	<b>\$3,560,000</b>	<b>\$1,862,089</b>
<b>Appropriation Total*</b>	<b>\$20,350,550</b>	<b>\$14,833,570</b>	<b>\$14,833,570</b>	<b>\$13,471,777</b>

**0310 - Motor Fuel Tax Fund**  
**084 - CHICAGO DEPARTMENT OF TRANSPORTATION**  
**2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	42,000	42,000	42,000	42,000
<b>0200 Travel - Total*</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$2,034	\$1,757	\$1,757	
0340 Material and Supplies	1,557,090	1,557,090	1,557,090	1,369,394
0360 Repair Parts and Material	273,000	284,000	284,000	121,705
0365 Electrical Supplies	374,750	363,750	363,750	195,901
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,206,874</b>	<b>\$2,206,597</b>	<b>\$2,206,597</b>	<b>\$1,687,000</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	\$1,300,000			
9440 For Services Provided by the Department of Fleet Management		1,300,000	1,300,000	
<b>9400 Specific Purpose - General - Total</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	
<b>Appropriation Total*</b>	<b>\$3,548,874</b>	<b>\$3,548,597</b>	<b>\$3,548,597</b>	<b>\$1,729,000</b>

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**1155 - DIVISION OF IN-HOUSE CONSTRUCTION / 2156 - BRIDGES AND PAVEMENT MAINTENANCE**

(084/1155/2156)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,075,000	\$1,075,000	\$1,075,000	\$638,683
0157 Rental of Equipment and Services	3,041,822	3,041,822	3,041,822	2,415,883
<b>0100 Contractual Services - Total*</b>	<b>\$4,116,822</b>	<b>\$4,116,822</b>	<b>\$4,116,822</b>	<b>\$3,054,566</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	4,630,442	4,630,442	4,630,442	3,167,402
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,630,442</b>	<b>\$4,630,442</b>	<b>\$4,630,442</b>	<b>\$3,167,402</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	\$3,300,000			
9440 For Services Provided by the Department of Fleet Management		3,300,000	3,300,000	2,208,623
9484 For Services Provided by the Chicago Department of Transportation	5,000,312	5,000,569	5,000,569	9,508,563
<b>9400 Specific Purpose - General - Total</b>	<b>\$8,300,312</b>	<b>\$8,300,569</b>	<b>\$8,300,569</b>	<b>\$11,717,186</b>
<b>Appropriation Total*</b>	<b>\$17,047,576</b>	<b>\$17,047,833</b>	<b>\$17,047,833</b>	<b>\$17,939,154</b>
<b>Department Total</b>	<b>\$20,596,450</b>	<b>\$20,596,430</b>	<b>\$20,596,430</b>	<b>\$19,668,154</b>

**0310 - Motor Fuel Tax Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$9,768,000	\$10,067,000	\$10,067,000	\$10,349,454
0912 For Payment of Bonds	5,850,000	5,550,000	5,550,000	5,270,000
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$15,618,000</b>	<b>\$15,617,000</b>	<b>\$15,617,000</b>	<b>\$15,619,454</b>
<b>9100 Specific Purpose - As Specified</b>				
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
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Appropriation Total*</b>	<b>\$18,618,000</b>	<b>\$18,617,000</b>	<b>\$18,617,000</b>	<b>\$18,619,454</b>
<b>Fund Total</b>	<b>\$71,700,000</b>	<b>\$66,182,000</b>	<b>\$66,182,000</b>	<b>\$65,344,385</b>

**0314 - Sewer Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$668,076	\$730,550	\$730,550	\$646,067
0015 Schedule Salary Adjustments		2,365	2,365	
0030 Less Salary Savings from Unpaid Time Off		(58,861)	(58,861)	
<b>0000 Personnel Services - Total*</b>	<b>\$668,076</b>	<b>\$674,054</b>	<b>\$674,054</b>	<b>\$646,067</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$519	\$519	\$519	\$484
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	45,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	34,048	34,048	34,048	41,968
0149 For Software Maintenance and Licensing	325	325	325	325
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	15,364	18,635	18,635	17,145
0155 Rental of Property	1,300	1,300	1,300	2,496
0157 Rental of Equipment and Services	20,742	41,142	41,142	45,064
0159 Lease Purchase Agreements for Equipment and Machinery	5,062	5,062	5,062	4,740
0162 Repair/Maintenance of Equipment	2,284	2,284	2,284	27
0166 Dues, Subscriptions and Memberships	1,574	1,574	1,574	1,095
0169 Technical Meeting Costs	3,976	3,976	3,976	3,736
0181 Mobile Communication Services	11,536	12,906	12,906	12,906
0189 Telephone - Non-Centrex Billings	9,856	9,484	9,484	6,080
<b>0100 Contractual Services - Total*</b>	<b>\$111,586</b>	<b>\$136,255</b>	<b>\$136,255</b>	<b>\$181,066</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$992
0270 Local Transportation	1,615	1,615	1,615	1,692
<b>0200 Travel - Total*</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,684</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$2,828	\$4,226	\$4,226	\$4,061
0340 Material and Supplies	3,050	3,050	3,050	2,862
0348 Books and Related Material	1,082	1,082	1,082	960
0350 Stationery and Office Supplies	16,082	16,082	16,082	6,782
<b>0300 Commodities and Materials - Total*</b>	<b>\$23,042</b>	<b>\$24,440</b>	<b>\$24,440</b>	<b>\$14,665</b>
<b>0700 Contingencies</b>	<b>6,392</b>	<b>6,392</b>	<b>6,392</b>	<b>7,392</b>
<b>Appropriation Total*</b>	<b>\$811,269</b>	<b>\$843,314</b>	<b>\$843,314</b>	<b>\$851,874</b>

**0314 - Sewer Fund**  
**003 - Office of Inspector General - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3220 - Investigations</b>						
1261 Assistant Chief Investigator - IG	1	\$76,008				
<b>Section Position Total</b>	<b>1</b>	<b>\$76,008</b>				
<b>3305 - Administration</b>						
9665 First Deputy Inspector General			1	\$134,940	1	\$134,940
<b>Section Position Total</b>			<b>1</b>	<b>\$134,940</b>	<b>1</b>	<b>\$134,940</b>
<b>3310 - Operations</b>						
0307 Administrative Assistant II - Excluded	1	\$41,220	1	\$39,360	1	\$39,360
Schedule Salary Adjustments				853		853
<b>Section Position Total</b>	<b>1</b>	<b>\$41,220</b>	<b>1</b>	<b>\$40,213</b>	<b>1</b>	<b>\$40,213</b>
<b>3315 - Legal</b>						
9659 Deputy Inspector General	1	\$126,624	1	\$126,624	1	\$126,624
1262 Assistant Inspector General	1	97,164	1	97,164	1	97,164
<b>Section Position Total</b>	<b>2</b>	<b>\$223,788</b>	<b>2</b>	<b>\$223,788</b>	<b>2</b>	<b>\$223,788</b>
<b>3320 - Investigations</b>						
1288 Forensic Audit Investigator	1	\$66,180				
1261 Assistant Chief Investigator - IG			1	76,008	1	76,008
1260 Chief Investigator - IG	1	102,552	1	105,828	1	105,828
1260 Chief Investigator - IG			1	102,552	1	102,552
1255 Investigator			1	54,492	1	54,492
Schedule Salary Adjustments				1,512		1,512
<b>Section Position Total</b>	<b>2</b>	<b>\$168,732</b>	<b>4</b>	<b>\$340,392</b>	<b>4</b>	<b>\$340,392</b>
<b>3720 - Investigations</b>						
1260 Chief Investigator - IG	1	\$105,828				
<b>Section Position Total</b>	<b>1</b>	<b>\$105,828</b>				
<b>3726 - Audit and Policy Review</b>						
1430 Policy Analyst	1	\$52,500				
<b>Section Position Total</b>	<b>1</b>	<b>\$52,500</b>				
<b>Position Total</b>	<b>8</b>	<b>\$668,076</b>	<b>8</b>	<b>\$739,333</b>	<b>8</b>	<b>\$739,333</b>
<b>Turnover</b>				<b>(6,418)</b>		<b>(6,418)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$668,076</b>	<b>8</b>	<b>\$732,915</b>	<b>8</b>	<b>\$732,915</b>

**0314 - Sewer Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2005 - CITY COMPTROLLER**

(027/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$15,675	\$15,675	\$12,172
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	47,000
0190 Telephone - Centrex Billing		19,250	19,250	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		210	210	
<b>0100 Contractual Services - Total*</b>		<b>\$85,135</b>	<b>\$85,135</b>	<b>\$59,172</b>
<b>Appropriation Total*</b>		<b>\$85,135</b>	<b>\$85,135</b>	<b>\$59,172</b>

0314 - Sewer Fund  
**027 - Department of Finance - Continued**  
 1005 - Finance / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,675			
<b>0100 Contractual Services - Total*</b>	<b>\$15,675</b>			
<b>Appropriation Total*</b>	<b>\$15,675</b>			

**0314 - Sewer Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0100 Contractual Services</b>				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000			
0190 Telephone - Centrex Billing	19,250			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	210			
<b>0100 Contractual Services - Total*</b>	<b>\$69,460</b>			
<b>Appropriation Total*</b>	<b>\$69,460</b>			
<b>Department Total</b>	<b>\$85,135</b>	<b>\$85,135</b>	<b>\$85,135</b>	<b>\$59,172</b>

**0314 - Sewer Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$477,290	\$477,080	\$477,080	\$396,274
0015 Schedule Salary Adjustments		672	672	
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(31,953)	(31,953)	
0039 For the Employment of Students as Trainees	1,105	1,064	1,064	
<b>0000 Personnel Services - Total*</b>	<b>\$478,545</b>	<b>\$446,963</b>	<b>\$446,963</b>	<b>\$396,274</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$100	\$100	
0130 Postage	1,301	1,583	1,583	580
0138 For Professional Services for Information Technology Maintenance	10,435	9,173	9,173	5,306
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,386	34,878	34,878	17,272
0141 Appraisals		160	160	156
0143 Court Reporting	31,842	29,214	29,214	10,378
0145 Legal Expenses	7,208	7,424	7,424	2,636
0149 For Software Maintenance and Licensing	635	574	574	296
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		308	308	23
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	5,435	3,724	3,724	1,827
0157 Rental of Equipment and Services	462	1,827	1,827	1,060
0162 Repair/Maintenance of Equipment	206	194	194	164
0166 Dues, Subscriptions and Memberships	10,486	3,606	3,606	2,008
0169 Technical Meeting Costs	1,892	1,680	1,680	1,026
0178 Freight and Express Charges	231	501	501	188
0181 Mobile Communication Services	2,290	896	896	458
0186 Pagers		119	119	33
0190 Telephone - Centrex Billing	6,988	5,236	5,236	3,282
0191 Telephone - Relocations of Phone Lines		100	100	94
0196 Data Circuits		100	100	100
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	1,921	1,260	1,260	591
<b>0100 Contractual Services - Total*</b>	<b>\$121,718</b>	<b>\$102,657</b>	<b>\$102,657</b>	<b>\$47,478</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$150	\$222	\$222	
0245 Reimbursement to Travelers	3,084	1,322	1,322	
0270 Local Transportation	1,617	2,381	2,381	484
<b>0200 Travel - Total*</b>	<b>\$4,851</b>	<b>\$3,925</b>	<b>\$3,925</b>	<b>\$484</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$1,116	\$740	\$740	\$456
0350 Stationery and Office Supplies	5,435	7,936	7,936	2,547
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,551</b>	<b>\$8,676</b>	<b>\$8,676</b>	<b>\$3,003</b>

**0314 - Sewer Fund**  
**031 - Department of Law - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	952	952	952	
<b>9400 Specific Purpose - General - Total</b>	<b>\$952</b>	<b>\$952</b>	<b>\$952</b>	
<b>Appropriation Total*</b>	<b>\$612,617</b>	<b>\$563,173</b>	<b>\$563,173</b>	<b>\$447,239</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3019 - Torts</b>						
<b>4003 - Sewer Torts</b>						
1643 Assistant Corporation Counsel	1	\$92,676	1	\$65,196	1	\$65,196
1643 Assistant Corporation Counsel	1	66,960				
1643 Assistant Corporation Counsel	1	57,192				
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	2	116,460	2	116,460
1617 Paralegal II			1	67,296	1	67,296
<b>Subsection Position Total</b>	<b>4</b>	<b>\$333,288</b>	<b>4</b>	<b>\$365,412</b>	<b>4</b>	<b>\$365,412</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$333,288</b>	<b>4</b>	<b>\$365,412</b>	<b>4</b>	<b>\$365,412</b>
<b>3028 - Labor</b>						
<b>4013 - Sewer Labor</b>						
1697 Message Center Operator - Labor			1	\$28,452	1	\$28,452
Schedule Salary Adjustments				672		672
<b>Subsection Position Total</b>			<b>1</b>	<b>\$29,124</b>	<b>1</b>	<b>\$29,124</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$29,124</b>	<b>1</b>	<b>\$29,124</b>
<b>3349 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel	1	\$61,980				
<b>Section Position Total</b>	<b>1</b>	<b>\$61,980</b>				
<b>3444 - Finance and Economic Development</b>						
1652 Chief Assistant Corporation Counsel	1	\$124,572				
1643 Assistant Corporation Counsel			1	57,192	1	57,192
<b>Section Position Total</b>	<b>1</b>	<b>\$124,572</b>	<b>1</b>	<b>\$57,192</b>	<b>1</b>	<b>\$57,192</b>
<b>3449 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel			1	\$57,192	1	\$57,192
<b>Section Position Total</b>			<b>1</b>	<b>\$57,192</b>	<b>1</b>	<b>\$57,192</b>
<b>Position Total</b>	<b>6</b>	<b>\$519,840</b>	<b>7</b>	<b>\$508,920</b>	<b>7</b>	<b>\$508,920</b>
<b>Turnover</b>		<b>(42,550)</b>		<b>(31,168)</b>		<b>(31,168)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$477,290</b>	<b>7</b>	<b>\$477,752</b>	<b>7</b>	<b>\$477,752</b>

0314 - Sewer Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION**

**2103 - BUREAU OF FINANCE AND ADMINISTRATION**

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0155 Rental of Property		344,977	344,977	344,977
<b>0100 Contractual Services - Total*</b>		<b>\$344,977</b>	<b>\$344,977</b>	<b>\$344,977</b>
<b>Appropriation Total*</b>		<b>\$344,977</b>	<b>\$344,977</b>	<b>\$344,977</b>

**2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT**

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$2,150	\$2,150	
0182 Gas		89,798	89,798	
0184 Electricity		102,089	102,089	
<b>0100 Contractual Services - Total*</b>		<b>\$194,037</b>	<b>\$194,037</b>	
<b>Appropriation Total*</b>		<b>\$194,037</b>	<b>\$194,037</b>	

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,150			
0155 Rental of Property	431,221			
<b>0100 Contractual Services - Total*</b>	<b>\$433,371</b>			
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$1,244,908			
0320 Gasoline	180,000			
0322 Natural Gas	75,708			
0331 Electricity	109,180			
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,609,796</b>			
<b>Appropriation Total*</b>	<b>\$2,043,167</b>			

0314 - Sewer Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Department of General Services / 2140 - FLEET OPERATIONS

**2140 - FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$2,370,312			
0012 Contract Wage Increment - Prevailing Rate	39,131			
0020 Overtime	50,000			
<b>0000 Personnel Services - Total*</b>	<b>\$2,459,443</b>			
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$200,000			
0162 Repair/Maintenance of Equipment	48,000			
0176 Maintenance and Operation - City Owned Vehicles	250,500			
<b>0100 Contractual Services - Total*</b>	<b>\$498,500</b>			
<b>0300 Commodities and Materials</b>				
0360 Repair Parts and Material	470,728			
<b>0300 Commodities and Materials - Total*</b>	<b>\$470,728</b>			
<b>Appropriation Total*</b>	<b>\$3,428,671</b>			
<b>Department Total</b>	<b>\$5,471,838</b>	<b>\$539,014</b>	<b>\$539,014</b>	<b>\$344,977</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3223 - Fleet Operations - Sewer</b>						
7638 Hoisting Engineer - Mechanic	14	\$48.10H				
7635 Foreman of Hoisting Engineers	3	49.10H				
6679 Foreman of Machinists - Automotive	1	45.16H				
6674 Machinist	1	43.16H				
6673 Machinist - Automotive	7	43.16H				
<b>Section Position Total</b>	<b>26</b>	<b>\$2,519,172</b>				
<b>Position Total</b>	<b>26</b>	<b>\$2,519,172</b>				
<b>Turnover</b>		<b>(148,860)</b>				
<b>Position Net Total</b>	<b>26</b>	<b>\$2,370,312</b>				
<b>Department Position Total</b>	<b>26</b>	<b>\$2,519,172</b>				
<b>Turnover</b>		<b>(148,860)</b>				
<b>Department Position Net Total</b>	<b>26</b>	<b>\$2,370,312</b>				

**0314 - Sewer Fund**  
**040 - DEPARTMENT OF FLEET MANAGEMENT**  
**2035 - BUREAU OF EQUIPMENT MANAGEMENT**

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$2,577,685	\$2,577,685	\$2,173,980
0012 Contract Wage Increment - Prevailing Rate		50,591	50,591	
0020 Overtime		50,000	50,000	2,618
0030 Less Salary Savings from Unpaid Time Off		(211,819)	(211,819)	
0091 Uniform Allowance		2,945	2,945	
<b>0000 Personnel Services - Total*</b>		<b>\$2,469,402</b>	<b>\$2,469,402</b>	<b>\$2,176,598</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$273,540	\$273,540	\$273,540
0162 Repair/Maintenance of Equipment		67,230	67,230	40,000
0176 Maintenance and Operation - City Owned Vehicles		282,000	282,000	300,000
<b>0100 Contractual Services - Total*</b>		<b>\$622,770</b>	<b>\$622,770</b>	<b>\$613,540</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel		\$1,194,810	\$1,194,810	\$1,046,219
0320 Gasoline		155,580	155,580	138,501
0360 Repair Parts and Material		565,880	565,880	565,880
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,916,270</b>	<b>\$1,916,270</b>	<b>\$1,750,600</b>
<b>Appropriation Total*</b>		<b>\$5,008,442</b>	<b>\$5,008,442</b>	<b>\$4,540,738</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3210 - Maintenance Operations</b>						
7638 Hoisting Engineer - Mechanic	14		14	\$48.10H	14	\$48.10H
7635 Foreman of Hoisting Engineers	4		4	49.10H	4	49.10H
6679 Foreman of Machinists - Automotive	1		1	45.16H	1	45.16H
6674 Machinist	1		1	43.16H	1	43.16H
6673 Machinist - Automotive	6		6	43.16H	6	43.16H
5034 Electrical Mechanic - Automotive	1		1	40.40H	1	40.40H
0308 Staff Assistant	1		1	77,280	1	77,280
<b>Section Position Total</b>	<b>28</b>		<b>28</b>	<b>\$2,692,839</b>	<b>28</b>	<b>\$2,692,839</b>
<b>Position Total</b>	<b>28</b>		<b>28</b>	<b>\$2,692,839</b>	<b>28</b>	<b>\$2,692,839</b>
<b>Turnover</b>				<b>(115,154)</b>		<b>(115,154)</b>
<b>Position Net Total</b>	<b>28</b>		<b>28</b>	<b>\$2,577,685</b>	<b>28</b>	<b>\$2,577,685</b>

**0314 - Sewer Fund**  
**067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,443,668	\$1,433,724	\$1,433,724	\$1,250,892
0012 Contract Wage Increment - Prevailing Rate	5,546	8,140	8,140	
0015 Schedule Salary Adjustments	7,272			
0030 Less Salary Savings from Unpaid Time Off		(84,127)	(84,127)	
<b>0000 Personnel Services - Total*</b>	<b>\$1,456,486</b>	<b>\$1,357,737</b>	<b>\$1,357,737</b>	<b>\$1,250,892</b>
<b>0100 Contractual Services</b>				
0130 Postage		\$9,000	\$9,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	546,000	546,000	546,000	510,585
0159 Lease Purchase Agreements for Equipment and Machinery	6,000	6,000	6,000	1,968
0162 Repair/Maintenance of Equipment	2,500	2,500	2,500	869
0181 Mobile Communication Services	6,000	6,000	6,000	
<b>0100 Contractual Services - Total*</b>	<b>\$560,500</b>	<b>\$569,500</b>	<b>\$569,500</b>	<b>\$513,422</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	10,500	10,500	10,500	8,542
<b>0200 Travel - Total*</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$8,542</b>
<b>Appropriation Total*</b>	<b>\$2,027,486</b>	<b>\$1,937,737</b>	<b>\$1,937,737</b>	<b>\$1,772,856</b>

**0314 - Sewer Fund  
067 - Department of Buildings - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3015 - Plan Review</b>						
2231 Plumbing Inspector	1	\$7,948M	1	\$7,948M	1	\$7,820M
<b>Section Position Total</b>	<b>1</b>	<b>\$95,376</b>	<b>1</b>	<b>\$95,376</b>	<b>1</b>	<b>\$93,840</b>
<b>3030 - Engineering Services</b>						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
6143 Engineering Technician IV			1	81,000	1	81,000
5675 Assistant Chief Engineer of Sewers	1	113,208	1	113,208	1	113,208
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
5613 Civil Engineer III	1	91,224	1	88,140	1	88,140
0311 Projects Administrator	1	86,796	2	85,872	2	85,872
0311 Projects Administrator	2	85,872				
0308 Staff Assistant	1	63,276	1	63,276	1	63,276
0303 Administrative Assistant III	1	66,492	2	61,308	2	61,308
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	60,600	1	58,548	1	58,548
0302 Administrative Assistant II	2	50,280	2	48,576	2	48,576
Schedule Salary Adjustments		7,272				
<b>Section Position Total</b>	<b>13</b>	<b>\$1,041,180</b>	<b>13</b>	<b>\$1,008,864</b>	<b>13</b>	<b>\$1,008,864</b>
<b>3035 - Plumbing Inspection</b>						
2231 Plumbing Inspector	4	\$7,948M	4	\$7,948M	4	\$7,820M
<b>Section Position Total</b>	<b>4</b>	<b>\$381,504</b>	<b>4</b>	<b>\$381,504</b>	<b>4</b>	<b>\$375,360</b>
<b>Position Total</b>	<b>18</b>	<b>\$1,518,060</b>	<b>18</b>	<b>\$1,485,744</b>	<b>18</b>	<b>\$1,478,064</b>
<b>Turnover</b>		<b>(67,120)</b>		<b>(44,340)</b>		<b>(44,340)</b>
<b>Position Net Total</b>	<b>18</b>	<b>\$1,450,940</b>	<b>18</b>	<b>\$1,441,404</b>	<b>18</b>	<b>\$1,433,724</b>

**0314 - Sewer Fund**  
**088 - DEPARTMENT OF WATER MANAGEMENT**  
**2015 - BUREAU OF ENGINEERING SERVICES**

(088/1015/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$3,525,172	\$3,454,933	\$3,454,933	\$567,251
0012 Contract Wage Increment - Prevailing Rate	18,380	27,211	27,211	
0015 Schedule Salary Adjustments	2,772	1,410	1,410	
0020 Overtime	1,500	1,500	1,500	2,646
0030 Less Salary Savings from Unpaid Time Off		(152,157)	(152,157)	
<b>0000 Personnel Services - Total*</b>	<b>\$3,547,824</b>	<b>\$3,332,897</b>	<b>\$3,332,897</b>	<b>\$569,897</b>
<b>0100 Contractual Services</b>				
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	\$3,000	\$6,000	\$6,000	\$3,547
0162 Repair/Maintenance of Equipment	3,000	3,000	3,000	181
0169 Technical Meeting Costs	2,000	2,000	2,000	200
<b>0100 Contractual Services - Total*</b>	<b>\$8,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$3,928</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$43,000	\$43,000	\$43,000	\$35,812
0245 Reimbursement to Travelers	1,125	1,125	1,125	21
0270 Local Transportation	250	250	250	
<b>0200 Travel - Total*</b>	<b>\$44,375</b>	<b>\$44,375</b>	<b>\$44,375</b>	<b>\$35,833</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$5,000	\$5,000	\$5,000	\$3,094
0345 Apparatus and Instruments	3,000	3,000	3,000	
0348 Books and Related Material	1,000	1,000	1,000	
0350 Stationery and Office Supplies	6,000	6,000	6,000	3,616
0360 Repair Parts and Material	1,000	1,000	1,000	
<b>0300 Commodities and Materials - Total*</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$6,710</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	2,000	2,000	2,000	
<b>0400 Equipment - Total*</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	
<b>Appropriation Total*</b>	<b>\$3,618,199</b>	<b>\$3,406,272</b>	<b>\$3,406,272</b>	<b>\$616,368</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2015 - Bureau of Engineering Services - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3116 - Inspections Services</b>						
<b>4002 - Sewer Inspection Services</b>						
8316 Chief Mason Inspector	1	\$97,260.84	1	\$8,105.07M	1	\$7,961.20M
8315 Mason Inspector	5	91,020.84	5	7,585.07M	5	7,441.20M
5630 Coordinating Engineer I	2	83,100	2	83,100	2	83,100
2147 Supervising House Drain Inspector	1	8,118M	1	8,118M	1	7,990M
2143 House Drain Inspector	9	7,948M	9	7,948M	9	7,820M
<b>Subsection Position Total</b>	<b>18</b>	<b>\$1,674,365</b>	<b>18</b>	<b>\$1,674,365</b>	<b>18</b>	<b>\$1,648,646</b>
<b>Section Position Total</b>	<b>18</b>	<b>\$1,674,365</b>	<b>18</b>	<b>\$1,674,365</b>	<b>18</b>	<b>\$1,648,646</b>
<b>3121 - Design and Construction Services</b>						
<b>4004 - Sewer Design and Construction Services</b>						
6144 Engineering Technician V	1	\$87,864	1	\$84,888	1	\$84,888
6143 Engineering Technician IV	1	76,428	1	73,848	1	73,848
6143 Engineering Technician IV	1	66,492	1	64,248	1	64,248
5985 General Superintendent of Water Management	1	112,332	1	112,332	1	112,332
5675 Assistant Chief Engineer of Sewers	1	113,208	1	113,208	1	113,208
5632 Coordinating Engineer II	1	119,256	1	119,256	1	119,256
5615 Civil Engineer V	1	96,768	1	96,768	1	96,768
5614 Civil Engineer IV	6	99,648	6	96,276	6	96,276
5613 Civil Engineer III	4	91,224	4	88,140	4	88,140
5612 Civil Engineer II	1	59,268	1	57,264	1	57,264
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0311 Projects Administrator	1	95,808	1	95,808	1	95,808
0311 Projects Administrator	1	80,904	1	80,904	1	80,904
0311 Projects Administrator	1	67,392	1	67,392	1	67,392
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		2,772		1,410		1,410
<b>Subsection Position Total</b>	<b>23</b>	<b>\$2,098,644</b>	<b>23</b>	<b>\$2,052,762</b>	<b>23</b>	<b>\$2,052,762</b>
<b>Section Position Total</b>	<b>23</b>	<b>\$2,098,644</b>	<b>23</b>	<b>\$2,052,762</b>	<b>23</b>	<b>\$2,052,762</b>
<b>Position Total</b>	<b>41</b>	<b>\$3,773,009</b>	<b>41</b>	<b>\$3,727,127</b>	<b>41</b>	<b>\$3,701,408</b>
<b>Turnover</b>		<b>(245,065)</b>		<b>(245,065)</b>		<b>(245,065)</b>
<b>Position Net Total</b>	<b>41</b>	<b>\$3,527,944</b>	<b>41</b>	<b>\$3,482,062</b>	<b>41</b>	<b>\$3,456,343</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management - Continued**  
**2025 - BUREAU OF OPERATIONS AND DISTRIBUTION**

(088/1025/2025)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$40,743,788	\$41,215,527	\$41,215,527	\$29,172,278
0012 Contract Wage Increment - Prevailing Rate	578,424	771,219	771,219	
0015 Schedule Salary Adjustments	14,766	15,436	15,436	
0020 Overtime	277,000	277,000	277,000	110,985
0030 Less Salary Savings from Unpaid Time Off		(2,715,572)	(2,715,572)	
<b>0000 Personnel Services - Total*</b>	<b>\$41,613,978</b>	<b>\$39,563,610</b>	<b>\$39,563,610</b>	<b>\$29,283,263</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$10,868	\$10,868	\$10,868	\$2,700
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,005,878	6,342,929	6,342,929	5,853,844
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	43,285	43,285	43,285	17,729
0157 Rental of Equipment and Services	914,963	914,963	914,963	267,994
0181 Mobile Communication Services	226,850	18,000	18,000	
0185 Waste Disposal Services	3,099,920	3,299,920	3,299,920	2,462,533
0190 Telephone - Centrex Billing	25,400	24,000	24,000	25,000
<b>0100 Contractual Services - Total*</b>	<b>\$6,327,164</b>	<b>\$10,653,965</b>	<b>\$10,653,965</b>	<b>\$8,629,800</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	61,800	61,800	61,800	21,291
<b>0200 Travel - Total*</b>	<b>\$61,800</b>	<b>\$61,800</b>	<b>\$61,800</b>	<b>\$21,291</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	5,210,755	5,608,405	5,608,405	2,283,296
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,210,755</b>	<b>\$5,608,405</b>	<b>\$5,608,405</b>	<b>\$2,283,296</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$69,525	\$69,525	\$69,525	\$315
0402 Tools Greater Than \$100/Unit	128,768	128,768	128,768	5,215,020
0423 Communication Devices	30,000	30,000	30,000	
0440 Machinery and Equipment	254,000	254,000	254,000	180,516
<b>0400 Equipment - Total*</b>	<b>\$482,293</b>	<b>\$482,293</b>	<b>\$482,293</b>	<b>\$5,395,851</b>
<b>0900 Specific Purposes - Financial</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	227,836	227,836	227,836	277,277
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$227,836</b>	<b>\$227,836</b>	<b>\$227,836</b>	<b>\$277,277</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>					
9438	For Services Provided by the Department of General Services	\$5,483,201	\$120,000	\$120,000	
9440	For Services Provided by the Department of Fleet Management		5,363,201	5,363,201	
9481	For Services Provided by the Department of Streets and Sanitation	7,363,180	7,362,880	7,362,880	
<b>9400 Specific Purpose - General - Total</b>		<b>\$12,846,381</b>	<b>\$12,846,081</b>	<b>\$12,846,081</b>	
<b>Appropriation Total*</b>		<b>\$66,770,207</b>	<b>\$69,443,990</b>	<b>\$69,443,990</b>	<b>\$45,890,778</b>

<b>Department Total</b>		<b>\$70,388,406</b>	<b>\$72,850,262</b>	<b>\$72,850,262</b>	<b>\$46,507,146</b>
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**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation		
	No	Rate	No	Rate	No	Rate	
<b>3249 - Agency Management</b>							
<b>4006 - Sewer Agency Management</b>							
5848	Superintendent of Construction and Maintenance	1	\$119,256	1	\$119,256	1	\$119,256
5848	Superintendent of Construction and Maintenance	1	118,080	1	118,080	1	118,080
5633	Project Director			1	95,808	1	95,808
0431	Clerk IV	1	57,828	1	53,340	1	53,340
0320	Assistant to the Commissioner	1	89,436	1	89,436	1	89,436
	Schedule Salary Adjustments				2,142		2,142
<b>Subsection Position Total</b>		<b>4</b>	<b>\$384,600</b>	<b>5</b>	<b>\$478,062</b>	<b>5</b>	<b>\$478,062</b>
<b>Section Position Total</b>		<b>4</b>	<b>\$384,600</b>	<b>5</b>	<b>\$478,062</b>	<b>5</b>	<b>\$478,062</b>

**3256 - Equipment  
Coordination/Warehouse and Stores**

<b>4008 - Sewer Equipment Coordination</b>							
9532	Stores Laborer	1	\$35.20H	2	\$35.20H	2	\$35.20H
9411	Construction Laborer	2	35.20H	1	35.20H	1	35.20H
8320	Materials Dispatcher	1	35.20H	1	35.20H	1	35.20H
<b>Subsection Position Total</b>		<b>4</b>	<b>\$292,864</b>	<b>4</b>	<b>\$292,864</b>	<b>4</b>	<b>\$292,864</b>
<b>Section Position Total</b>		<b>4</b>	<b>\$292,864</b>	<b>4</b>	<b>\$292,864</b>	<b>4</b>	<b>\$292,864</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3257 - Communications</b>						
<b>4010 - Sewer Communications</b>						
7101 Emergency Crew Dispatcher	8	\$35.20H	8	\$35.20H	8	\$35.20H
5630 Coordinating Engineer I	1	83,100	1	83,100	1	83,100
0665 Senior Data Entry Operator	1	34,380	1	53,340	1	53,340
0664 Data Entry Operator	1	48,048	1	46,428	1	46,428
0664 Data Entry Operator	1	43,740	1	42,264	1	42,264
0303 Administrative Assistant III	1	72,936	1	70,464	1	70,464
Schedule Salary Adjustments		4,038				
<b>Subsection Position Total</b>	<b>13</b>	<b>\$871,970</b>	<b>13</b>	<b>\$881,324</b>	<b>13</b>	<b>\$881,324</b>
<b>Section Position Total</b>	<b>13</b>	<b>\$871,970</b>	<b>13</b>	<b>\$881,324</b>	<b>13</b>	<b>\$881,324</b>
<b>3261 - System Installation and Maintenance</b>						
<b>4012 - Sewer System Installation and Maintenance</b>						
9584 Construction Laborer Sub-Foreman	54	\$36.00H	54	\$36.00H	54	\$36.00H
9411 Construction Laborer	1	35.55H	6	35.55H	6	35.55H
9411 Construction Laborer	201	35.20H	198	35.20H	198	35.20H
8352 Assistant District Superintendent	7	8,276.51M	7	8,276.51M	7	8,146.67M
8350 Superintendent of Sewer Operations	2	9,069M	2	9,069M	2	9,069M
8345 Foreman of Sewer Cleaning	3	46.75H	3	46.75H	3	46.00H
8343 Assistant Foreman of Sewer Cleaning	6	46.00H	6	46.00H	6	45.25H
8246 Foreman of Construction Laborers	3	36.30H	3	36.30H	3	36.30H
7635 Foreman of Hoisting Engineers	3	49.10H	3	49.10H	3	49.10H
7633 Hoisting Engineer	80	45.10H	77	45.10H	77	45.10H
7633 Hoisting Engineer			2	43.80H	2	43.80H
7183 Motor Truck Driver	56	33.85H	59	33.85H	59	33.85H
7124 Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
5985 General Superintendent of Water Management	2	112,332	2	112,332	2	112,332
5630 Coordinating Engineer I			1	83,100	1	83,100
5042 General Foreman of Electrical Mechanics	1	7,904M	1	7,904M	1	7,904M
5035 Electrical Mechanic	4	40.40H	4	40.40H	4	40.40H
4435 Cement Finisher	2	41.85H	2	41.85H	2	41.85H
4405 Foreman of Bricklayers	1	43.76H	1	42.76H	1	42.93H
4404 Foreman of Sewer Bricklayers	11	43.76H	11	43.76H	11	42.93H
4403 Sewer Bricklayer	61	39.78H	61	39.78H	61	39.03H
4401 Bricklayer	3	39.78H	3	39.78H	3	39.03H
0430 Clerk III	1	52,764	1	50,976	1	50,976
0417 District Clerk	1	63,456	1	61,308	1	61,308
0417 District Clerk	1	52,740	1	50,952	1	50,952
0417 District Clerk	3	37,704				
0311 Projects Administrator	1	71,088	1	73,020	1	73,020
0311 Projects Administrator			1	71,088	1	71,088
0303 Administrative Assistant III	2	63,456	1	61,308	1	61,308
0303 Administrative Assistant III			1	58,548	1	58,548
0302 Administrative Assistant II			2	48,576	2	48,576
0302 Administrative Assistant II			1	58,548	1	58,548
Schedule Salary Adjustments		2,658		1,355		1,355
<b>Subsection Position Total</b>	<b>511</b>	<b>\$40,364,811</b>	<b>517</b>	<b>\$40,809,436</b>	<b>517</b>	<b>\$40,666,011</b>
<b>Section Position Total</b>	<b>511</b>	<b>\$40,364,811</b>	<b>517</b>	<b>\$40,809,436</b>	<b>517</b>	<b>\$40,666,011</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3359 - Evaluations</b>						
6145 Engineering Technician VI	1	\$100,944	1	\$97,536	1	\$97,536
6144 Engineering Technician V	1	87,864	1	81,000	1	81,000
6144 Engineering Technician V			1	52,824	1	52,824
6143 Engineering Technician IV	1	76,428	1	48,108	1	48,108
6143 Engineering Technician IV	1	49,788				
6142 Engineering Technician III	1	69,648	1	67,296	1	67,296
6142 Engineering Technician III	1	66,492	1	64,248	1	64,248
6142 Engineering Technician III	1	41,364	1	61,308	1	61,308
6142 Engineering Technician III			2	39,960	2	39,960
5981 Coordinator of Public Utilities	1	59,976	1	57,948	1	57,948
5614 Civil Engineer IV	1	72,156	1	69,720	1	69,720
5612 Civil Engineer II	2	83,640	2	80,808	2	80,808
Schedule Salary Adjustments		5,232		9,191		9,191
<b>Section Position Total</b>	<b>11</b>	<b>\$797,172</b>	<b>13</b>	<b>\$850,715</b>	<b>13</b>	<b>\$850,715</b>
<b>3363 - Systems Installations</b>						
6145 Engineering Technician VI	1	\$59,976	1	\$97,536	1	\$97,536
6142 Engineering Technician III	1	63,456	1	58,548	1	58,548
5614 Civil Engineer IV	1	99,648	1	96,276	1	96,276
5613 Civil Engineer III	4	91,224	4	88,140	4	88,140
5612 Civil Engineer II	1	59,268	1	57,264	1	57,264
Schedule Salary Adjustments		2,838		2,748		2,748
<b>Section Position Total</b>	<b>8</b>	<b>\$650,082</b>	<b>8</b>	<b>\$664,932</b>	<b>8</b>	<b>\$664,932</b>
<b>3365 - Reimbursable Personnel</b>						
9584 Construction Laborer Sub-Foreman		\$36.00H		\$36.00H		\$36.00H
9411 Construction Laborer		35.20H		35.20H		35.20H
8394 Foreman of Water Pipe Construction		46.75H		46.75H		46.00H
7635 Foreman of Hoisting Engineers		49.10H		49.10H		49.10H
7633 Hoisting Engineer		41.25H		41.25H		41.25H
7185 Foreman of Motor Truck Drivers		35.71H		35.71H		35.71H
5613 Civil Engineer III		65,424		63,216		63,216
5612 Civil Engineer II		59,268		57,264		57,264
4405 Foreman of Bricklayers		43.76H		42.76H		42.93H
4404 Foreman of Sewer Bricklayers		43.76H		43.76H		42.93H
4403 Sewer Bricklayer		39.78H		39.78H		39.03H
4401 Bricklayer		39.78H		39.78H		39.03H
0302 Administrative Assistant II		37,704		36,432		36,432
<b>Section Position Total</b>						
<b>Position Total</b>	<b>551</b>	<b>\$43,361,499</b>	<b>560</b>	<b>\$43,977,333</b>	<b>560</b>	<b>\$43,833,908</b>
<b>Turnover</b>		<b>(2,602,945)</b>		<b>(2,602,945)</b>		<b>(2,602,945)</b>
<b>Position Net Total</b>	<b>551</b>	<b>\$40,758,554</b>	<b>560</b>	<b>\$41,374,388</b>	<b>560</b>	<b>\$41,230,963</b>
<b>Department Position Total</b>						
<b>Department Position Total</b>	<b>592</b>	<b>\$47,134,508</b>	<b>601</b>	<b>\$47,704,460</b>	<b>601</b>	<b>\$47,535,316</b>
<b>Turnover</b>		<b>(2,848,010)</b>		<b>(2,848,010)</b>		<b>(2,848,010)</b>
<b>Department Position Net Total</b>	<b>592</b>	<b>\$44,286,498</b>	<b>601</b>	<b>\$44,856,450</b>	<b>601</b>	<b>\$44,687,306</b>

**0314 - Sewer Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,271,861	\$2,022,940	\$2,022,940	\$1,987,333
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	4,581,097	4,357,171	4,357,171	2,850,891
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	70,396	59,929	59,929	36,750
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	3,817,800	5,000,000	5,000,000	6,078,904
0051 Claims Under Unemployment Insurance Act	234,348	234,348	234,348	142,262
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	2,021,619	2,259,460	2,259,460	1,979,246
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	235,653	222,842	222,842	235,786
0070 Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
<b>0000 Personnel Services - Total*</b>	<b>\$13,257,774</b>	<b>\$14,181,690</b>	<b>\$14,181,690</b>	<b>\$13,311,172</b>
<b>0100 Contractual Services</b>				
0121 Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$100,000	\$100,000	\$100,000	\$90,276
0138 For Professional Services for Information Technology Maintenance	240,024	237,569	237,569	263,916
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,528	5,528	5,528	12,899
0142 Accounting and Auditing	150,000	132,500	132,500	137,500
0196 Data Circuits	91,200	93,120	93,120	93,328
<b>0100 Contractual Services - Total*</b>	<b>\$586,752</b>	<b>\$568,717</b>	<b>\$568,717</b>	<b>\$597,919</b>
<b>0900 Specific Purposes - Financial</b>				
0903 Interest on Wastewater Transmission Revenue Bonds	\$57,400,000	\$49,135,021	\$49,135,021	\$38,232,653
0910 For Redemption of Wastewater Transmission Revenue Bonds	29,000,000	27,671,665	27,671,665	
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	10,109
0953 Claims Against Sewer Fund	500,000	215,000	215,000	129,921
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$86,915,000</b>	<b>\$77,036,686</b>	<b>\$77,036,686</b>	<b>\$38,372,683</b>
<b>9000 Specific Purpose - General</b>				
9027 For the City Contribution to Social Security Tax	\$14,068	\$14,068	\$14,068	\$14,386
9076 City's Contribution to Medicare Tax	596,678	596,678	596,678	654,343
<b>9000 Specific Purpose - General - Total</b>	<b>\$610,746</b>	<b>\$610,746</b>	<b>\$610,746</b>	<b>\$668,729</b>
<b>9100 Specific Purpose - As Specified</b>				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	\$400,000	\$400,000	\$400,000	\$259,250
9165 For Expenses Related to the Data Center	120,003	131,770	131,770	162,504
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$520,003</b>	<b>\$531,770</b>	<b>\$531,770</b>	<b>\$421,754</b>
<b>9300 Reductions and Transfers of Appropriations</b>				
9376 For Transfers to Sewer Rate Stabilization Account	34,690,732			
<b>9300 Reductions and Transfers of Appropriations - Total</b>	<b>\$34,690,732</b>			

**0314 - Sewer Fund  
099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Provision for Pension	\$4,709,528	\$4,286,000	\$4,286,000	\$2,594,133
9617 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Sewer Fund	25,964,400	23,138,000	23,138,000	23,710,867
<b>9600 Reimbursements - Total</b>	<b>\$30,673,928</b>	<b>\$27,424,000</b>	<b>\$27,424,000</b>	<b>\$26,305,000</b>
<b>9700 Reimbursement Other Than Corporate</b>				
9710 To Reimburse Water Fund	7,119,314	7,119,314	7,119,314	
<b>9700 Reimbursement Other Than Corporate - Total</b>	<b>\$7,119,314</b>	<b>\$7,119,314</b>	<b>\$7,119,314</b>	
<b>Appropriation Total*</b>	<b>\$174,374,249</b>	<b>\$127,472,923</b>	<b>\$127,472,923</b>	<b>\$79,677,257</b>

<b>Fund Total</b>	<b>\$253,771,000</b>	<b>\$209,300,000</b>	<b>\$209,300,000</b>	<b>\$134,201,259</b>
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<b>Fund Position Total</b>	<b>650</b>	<b>\$52,359,656</b>	<b>662</b>	<b>\$53,131,296</b>	<b>662</b>	<b>\$52,954,472</b>
<b>Turnover</b>		<b>(3,106,540)</b>		<b>(3,045,090)</b>		<b>(3,045,090)</b>
<b>Fund Position Net Total</b>	<b>650</b>	<b>\$49,253,116</b>	<b>662</b>	<b>\$50,086,206</b>	<b>662</b>	<b>\$49,909,382</b>

0342 - Library Fund-Buildings and Sites  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
 1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

**2103 - BUREAU OF FINANCE AND ADMINISTRATION**

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0155 Rental of Property		1,754,649	1,754,649	1,669,435
<b>0100 Contractual Services - Total*</b>		<b>\$1,754,649</b>	<b>\$1,754,649</b>	<b>\$1,669,435</b>
<b>Appropriation Total*</b>		<b>\$1,754,649</b>	<b>\$1,754,649</b>	<b>\$1,669,435</b>

**2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT**

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		820,171	820,171	819,463
<b>0100 Contractual Services - Total*</b>		<b>\$820,171</b>	<b>\$820,171</b>	<b>\$819,463</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply		376,000	376,000	292,756
<b>0300 Commodities and Materials - Total*</b>		<b>\$376,000</b>	<b>\$376,000</b>	<b>\$292,756</b>
<b>Appropriation Total*</b>		<b>\$1,196,171</b>	<b>\$1,196,171</b>	<b>\$1,112,219</b>

**2125 - BUREAU TRADES AND ENGINEERING MANAGEMENT**

(038/1005/2125)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0160 Repair or Maintenance of Property		\$875,000	\$875,000	\$810,540
0162 Repair/Maintenance of Equipment		68,180	68,180	35,406
<b>0100 Contractual Services - Total*</b>		<b>\$943,180</b>	<b>\$943,180</b>	<b>\$845,946</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies		450,000	450,000	355,938
<b>0300 Commodities and Materials - Total*</b>		<b>\$450,000</b>	<b>\$450,000</b>	<b>\$355,938</b>
<b>Appropriation Total*</b>		<b>\$1,393,180</b>	<b>\$1,393,180</b>	<b>\$1,201,884</b>

**0342 - Library Fund-Buildings and Sites**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT**

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,105,897			
0160 Repair or Maintenance of Property	1,109,537			
0162 Repair/Maintenance of Equipment	70,000			
<b>0100 Contractual Services - Total*</b>	<b>\$2,285,434</b>			
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$318,000			
0340 Material and Supplies	440,680			
<b>0300 Commodities and Materials - Total*</b>	<b>\$758,680</b>			
<b>Appropriation Total*</b>	<b>\$3,044,114</b>			

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0155 Rental of Property	1,623,886			
<b>0100 Contractual Services - Total*</b>	<b>\$1,623,886</b>			
<b>Appropriation Total*</b>	<b>\$1,623,886</b>			
<b>Department Total</b>	<b>\$4,668,000</b>	<b>\$4,344,000</b>	<b>\$4,344,000</b>	<b>\$3,983,538</b>

**0342 - Library Fund-Buildings and Sites  
091 - CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

The Buildings and Sites Fund is used for the acquisition, construction and equipment of library buildings; for the repair and alteration of library buildings; and for the rental of library buildings.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0162 Repair/Maintenance of Equipment	450,000	505,000	505,000	327,821
<b>0100 Contractual Services - Total*</b>	<b>\$450,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$327,821</b>
<b>Appropriation Total*</b>	<b>\$450,000</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$327,821</b>

**0342 - Library Fund-Buildings and Sites  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0900 Specific Purposes - Financial</b>				
0955 Interest on Daily Tender Notes	166,000	166,000	166,000	150,574
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$150,574</b>
<b>Appropriation Total*</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$150,574</b>
<b>Fund Total</b>	<b>\$5,284,000</b>	<b>\$5,015,000</b>	<b>\$5,015,000</b>	<b>\$4,461,933</b>

0346 - Library Fund-Maintenance and Operation  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
 1005 - DEPARTMENT OF GENERAL SERVICES / 2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT

**2105 - BUREAU OF PROPERTY AND SECURITY MANAGEMENT**

(038/1005/2105)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$2,955,695	\$2,955,695	\$2,423,718
0015 Schedule Salary Adjustments		1,617	1,617	
0030 Less Salary Savings from Unpaid Time Off		(124,379)	(124,379)	
0091 Uniform Allowance		10,000	10,000	9,825
<b>0000 Personnel Services - Total*</b>		<b>\$2,842,933</b>	<b>\$2,842,933</b>	<b>\$2,433,543</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		2,469,413	2,469,413	2,133,765
<b>0100 Contractual Services - Total*</b>		<b>\$2,469,413</b>	<b>\$2,469,413</b>	<b>\$2,133,765</b>
<b>0200 Travel</b>				
0270 Local Transportation		7,000	7,000	3,288
<b>0200 Travel - Total*</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$3,288</b>
<b>Appropriation Total*</b>		<b>\$5,319,346</b>	<b>\$5,319,346</b>	<b>\$4,570,596</b>

0346 - Library Fund-Maintenance and Operation  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Department of General Services / 2105 - Bureau of Property and Security Management  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3125 - Facility Management</b>						
<b>4160 - Custodial Services</b>						
4285 Window Washer			1	\$3,589M	1	\$3,589M
4225 Foreman of Custodial Workers			1	22.54H	1	22.54H
4225 Foreman of Custodial Workers			4	22.81H	4	22.81H
4223 Custodial Worker			8,160H	12.65H	8,160H	12.65H
4223 Custodial Worker			8,160H	13.15H	8,160H	13.15H
4223 Custodial Worker			51,000H	15.05H	51,000H	15.05H
4223 Custodial Worker			34,680H	16.75H	34,680H	16.75H
4223 Custodial Worker			2,040H	18.33H	2,040H	18.33H
4223 Custodial Worker			3	18.33H	3	18.33H
4223 Custodial Worker			20	18.55H	20	18.55H
<b>Subsection Position Total</b>			<b>29</b>	<b>\$2,762,150</b>	<b>29</b>	<b>\$2,762,150</b>
<b>4350 - Facility Area Management Services</b>						
4548 Manager of Buildings Services			1	\$73,752	1	\$73,752
4548 Manager of Buildings Services			1	80,916	1	80,916
Schedule Salary Adjustments				1,617		1,617
<b>Subsection Position Total</b>			<b>2</b>	<b>\$156,285</b>	<b>2</b>	<b>\$156,285</b>
<b>Section Position Total</b>			<b>31</b>	<b>\$2,918,435</b>	<b>31</b>	<b>\$2,918,435</b>
<b>3128 - Security and Support Operations</b>						
<b>4358 - Security Services</b>						
4218 Coordinator of Security Services			1	\$80,916	1	\$80,916
<b>Subsection Position Total</b>			<b>1</b>	<b>\$80,916</b>	<b>1</b>	<b>\$80,916</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$80,916</b>	<b>1</b>	<b>\$80,916</b>
<b>Position Total</b>			<b>32</b>	<b>\$2,999,351</b>	<b>32</b>	<b>\$2,999,351</b>
<b>Turnover</b>				<b>(42,039)</b>		<b>(42,039)</b>
<b>Position Net Total</b>			<b>32</b>	<b>\$2,957,312</b>	<b>32</b>	<b>\$2,957,312</b>

## 038 - Department of Fleet and Facility Management - Continued

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

## 2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT

(038/1005/2121)

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		\$17,000	\$17,000	
0182	Gas		572,690	572,690	
0183	Water		7,000	7,000	
0184	Electricity		3,119,865	3,119,865	
<b>0100 Contractual Services - Total*</b>			<b>\$3,716,555</b>	<b>\$3,716,555</b>	
<b>Appropriation Total*</b>			<b>\$3,716,555</b>	<b>\$3,716,555</b>	

0346 - Library Fund-Maintenance and Operation  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Department of General Services / 2125 - BUREAU TRADES AND ENGINEERING MANAGEMENT

**2125 - BUREAU TRADES AND ENGINEERING MANAGEMENT**

(038/1005/2125)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$1,032,831	\$1,032,831	\$742,863
0012 Contract Wage Increment - Prevailing Rate		15,798	15,798	
0030 Less Salary Savings from Unpaid Time Off		(93,806)	(93,806)	
0091 Uniform Allowance		10,000	10,000	5,041
<b>0000 Personnel Services - Total*</b>		<b>\$964,823</b>	<b>\$964,823</b>	<b>\$747,904</b>
<b>0100 Contractual Services</b>				
0160 Repair or Maintenance of Property		463,411	463,411	
<b>0100 Contractual Services - Total*</b>		<b>\$463,411</b>	<b>\$463,411</b>	
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance		10,000	10,000	6,572
<b>0200 Travel - Total*</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$6,572</b>
<b>Appropriation Total*</b>		<b>\$1,438,234</b>	<b>\$1,438,234</b>	<b>\$754,476</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3182 - Building Engineering</b>						
7747 Chief Operating Engineer	1		1	\$8,872.76M	1	\$8,697.87M
7743 Operating Engineer, Group A	6		6	42.66H	6	41.82H
<b>Section Position Total</b>	<b>7</b>		<b>7</b>	<b>\$638,870</b>	<b>7</b>	<b>\$626,288</b>
<b>3183 - Trade Services</b>						
<b>4383 - Trades</b>						
5040 Foreman of Electrical Mechanics	2		2	\$43.00H	2	\$43.00H
4303 Foreman of Carpenters	1		1	43.27H	1	43.27H
4301 Carpenter	2		2	40.77H	2	40.77H
<b>Subsection Position Total</b>	<b>5</b>		<b>5</b>	<b>\$438,485</b>	<b>5</b>	<b>\$438,485</b>
<b>Section Position Total</b>	<b>5</b>		<b>5</b>	<b>\$438,485</b>	<b>5</b>	<b>\$438,485</b>
<b>Position Total</b>	<b>12</b>		<b>12</b>	<b>\$1,077,355</b>	<b>12</b>	<b>\$1,064,773</b>
<b>Turnover</b>				<b>(31,942)</b>		<b>(31,942)</b>
<b>Position Net Total</b>	<b>12</b>		<b>12</b>	<b>\$1,045,413</b>	<b>12</b>	<b>\$1,032,831</b>

0346 - Library Fund-Maintenance and Operation  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Department of General Services / 2126 - BUREAU OF FACILITY MANAGEMENT

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,671,456			
0012 Contract Wage Increment - Prevailing Rate	5,531			
0015 Schedule Salary Adjustments	1,771			
0091 Uniform Allowance	12,500			
<b>0000 Personnel Services - Total*</b>	<b>\$1,691,258</b>			
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$2,000,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,550,797			
0160 Repair or Maintenance of Property	466,463			
<b>0100 Contractual Services - Total*</b>	<b>\$4,017,260</b>			
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$9,000			
0270 Local Transportation	1,750			
<b>0200 Travel - Total*</b>	<b>\$10,750</b>			
<b>Appropriation Total*</b>	<b>\$5,719,268</b>			

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3101 - Facilities Management</b>						
<b>4101 - Facilities Area Management Services</b>						
4548 Manager of Buildings Services	1	\$80,916				
4548 Manager of Buildings Services	1	77,280				
Schedule Salary Adjustments		1,771				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$159,967</b>				
<b>4102 - Custodial Services</b>						
4285 Window Washer	1	\$3,715M				
4225 Foreman of Custodial Workers	4	23.61H				
4225 Foreman of Custodial Workers	1	23.33H				
4223 Custodial Worker	19	19.20H				
4223 Custodial Worker	3	18.97H				
4223 Custodial Worker	34,680H	17.34H				
4223 Custodial Worker	51,000H	15.58H				
4223 Custodial Worker	8,160H	13.61H				
4223 Custodial Worker	8,160H	13.09H				
<b>Subsection Position Total</b>	<b>28</b>	<b>\$2,780,501</b>				

0346 - Library Fund-Maintenance and Operation  
**038 - Department of Fleet and Facility Management**  
 1005 - Department of General Services / 2126 - Bureau of Facility Management  
 Positions and Salaries - Continued

**3101 - Facilities Management - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>4103 - Trades</b>						
5040 Foreman of Electrical Mechanics	2	\$43.00H				
4303 Foreman of Carpenters	1	43.27H				
4301 Carpenter	2	40.77H				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$438,485</b>				
<b>4105 - Building Engineers</b>						
7747 Chief Operating Engineer	1	\$8,872.76M				
7743 Operating Engineer, Group A	6	42.66H				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$638,870</b>				
<b>Section Position Total</b>	<b>42</b>	<b>\$4,017,823</b>				
<b>3102 - Architecture and Construction</b>						
<b>4109 - Security</b>						
4218 Coordinator of Security Services	1	\$80,916				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$80,916</b>				
<b>Section Position Total</b>	<b>1</b>	<b>\$80,916</b>				
<b>Position Total</b>	<b>43</b>	<b>\$4,098,739</b>				
<b>Turnover</b>		<b>(2,425,512)</b>				
<b>Position Net Total</b>	<b>43</b>	<b>\$1,673,227</b>				

0346 - Library Fund-Maintenance and Operation  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Department of General Services / 2131 - BUREAU OF ASSET MANAGEMENT

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$17,000			
0183 Water	7,000			
<b>0100 Contractual Services - Total*</b>	<b>\$24,000</b>			
<b>0300 Commodities and Materials</b>				
0322 Natural Gas	\$378,285			
0331 Electricity	3,051,138			
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,429,423</b>			
<b>Appropriation Total*</b>	<b>\$3,453,423</b>			

<b>Department Total</b>	<b>\$9,172,691</b>	<b>\$10,474,135</b>	<b>\$10,474,135</b>	<b>\$5,325,072</b>
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<b>Department Position Total</b>	<b>43</b>	<b>\$4,098,739</b>	<b>44</b>	<b>\$4,076,706</b>	<b>44</b>	<b>\$4,064,124</b>
<b>Turnover</b>		<b>(2,425,512)</b>		<b>(73,981)</b>		<b>(73,981)</b>
<b>Department Position Net Total</b>	<b>43</b>	<b>\$1,673,227</b>	<b>44</b>	<b>\$4,002,725</b>	<b>44</b>	<b>\$3,990,143</b>

**0346 - Library Fund-Maintenance and Operation  
091 - CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

The mission of the Chicago Public Library (CPL) is to welcome and support all people in their enjoyment of reading and pursuit of lifelong learning. The CPL strives to provide equal access to information, ideas and knowledge through books, programs and other resources. The CPL believes in the freedom to read, to learn and to discover.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$41,987,100	\$50,568,856	\$50,568,856	\$46,439,280
0012 Contract Wage Increment - Prevailing Rate	5,780	5,822	5,822	
0015 Schedule Salary Adjustments	296,621	428,402	428,402	
0030 Less Salary Savings from Unpaid Time Off		(429,826)	(429,826)	
<b>0000 Personnel Services - Total*</b>	<b>\$42,289,501</b>	<b>\$50,573,254</b>	<b>\$50,573,254</b>	<b>\$46,439,280</b>
<b>0100 Contractual Services</b>				
0123 For Services Provided by Performers and Exhibitors	\$8,487	\$120,224	\$120,224	\$92,293
0130 Postage	84,600	90,000	90,000	65,800
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	145,384	160,027	160,027	149,401
0149 For Software Maintenance and Licensing	432,441	432,441	432,441	406,469
0152 Advertising	114,380	127,000	127,000	108,351
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	223,375	223,375	
0157 Rental of Equipment and Services	120,008	128,198	128,198	80,961
0164 Bookbinding	77,576	87,850	87,850	53,618
0165 Graphic Design Services	14,540	15,470	15,470	1,522
0166 Dues, Subscriptions and Memberships	201,750	214,655	214,655	198,408
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	103,880	115,830	115,830	65,871
0178 Freight and Express Charges	5,334	7,802	7,802	2,003
0181 Mobile Communication Services	15,990	13,496	13,496	3,496
0186 Pagers		1,896	1,896	554
0189 Telephone - Non-Centrex Billings	9,650	8,600	8,600	8,100
0190 Telephone - Centrex Billing	339,100	374,000	374,000	393,000
0191 Telephone - Relocations of Phone Lines	9,100	9,100	9,100	5,692
0196 Data Circuits	710,000	710,000	710,000	690,201
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	152,000	151,500	151,500	132,000
<b>0100 Contractual Services - Total*</b>	<b>\$2,754,192</b>	<b>\$2,991,464</b>	<b>\$2,991,464</b>	<b>\$2,457,740</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance		\$3,167	\$3,167	\$225
0270 Local Transportation	3,700	5,000	5,000	4,500
<b>0200 Travel - Total*</b>	<b>\$3,700</b>	<b>\$8,167</b>	<b>\$8,167</b>	<b>\$4,725</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$37,988	\$40,416	\$40,416	\$36,960
0350 Stationery and Office Supplies	798,294	902,445	902,445	731,772
0361 Building Materials and Supplies	1,312	1,399	1,399	483
0365 Electrical Supplies	1,220	1,302	1,302	
<b>0300 Commodities and Materials - Total*</b>	<b>\$838,814</b>	<b>\$945,562</b>	<b>\$945,562</b>	<b>\$769,215</b>

**0346 - Library Fund-Maintenance and Operation  
091 - Chicago Public Library - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>					
9438	For Services Provided by the Department of General Services	\$162,582	\$70,782	\$70,782	
9440	For Services Provided by the Department of Fleet Management		91,742	91,742	
<b>9400 Specific Purpose - General - Total</b>		<b>\$162,582</b>	<b>\$162,524</b>	<b>\$162,524</b>	
<b>Appropriation Total*</b>		<b>\$46,048,789</b>	<b>\$54,680,971</b>	<b>\$54,680,971</b>	<b>\$49,670,960</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Administration and Support Services</b>						
9991	Commissioner of Chicago Public Library	1	\$157,092	1	\$157,092	\$157,092
9679	Deputy Commissioner	1	118,740	1	118,740	118,740
9660	First Deputy Commissioner	1	148,944	1	148,944	148,944
7062	Director of Marketing	1	112,332	1	112,332	112,332
5755	Graphic Arts Supervisor	1	66,564	1	66,564	66,564
5743	Graphic Artist III	1	60,600	1	58,548	58,548
5743	Graphic Artist III	1	54,672	1	50,436	50,436
4549	Assistant Director of Buildings Management	1	111,996	1	111,996	111,996
1912	Project Coordinator	1	88,812	1	84,780	84,780
1362	Training Technician II			1	61,308	61,308
1343	Director of Library Personnel	1	108,444	1	108,444	108,444
1342	Senior Personnel Assistant	2	76,428	1	73,848	73,848
1342	Senior Personnel Assistant	2	66,492	1	70,464	70,464
1342	Senior Personnel Assistant	1	60,600	2	61,308	61,308
1342	Senior Personnel Assistant	1	54,672	1	55,872	55,872
1342	Senior Personnel Assistant			1	50,436	50,436
1342	Senior Personnel Assistant			1	52,824	52,824
1325	Director of Staff Development			1	93,504	93,504
1304	Supervisor of Personnel Services	1	97,416	1	97,416	97,416
1302	Administrative Services Officer II	1	88,812	1	84,780	84,780
1302	Administrative Services Officer II	1	63,516	1	62,640	62,640
1301	Administrative Services Officer I	1	57,648	1	54,492	54,492
1191	Contracts Administrator	1	76,512	1	76,512	76,512
1179	Manager of Finance	1	111,996	1	111,996	111,996
0705	Director Public Affairs			1	84,180	84,180
0703	Public Relations Rep III	1	72,936	1	70,464	70,464
0702	Public Relations Rep II	1	83,832	1	81,000	81,000
0701	Public Relations Rep I	1	57,828	1	52,824	52,824
0694	Reprographics Technician III	1	60,600	2	55,872	55,872
0694	Reprographics Technician III	1	57,828			
0690	Help Desk Technician	1	76,428	1	73,848	73,848
0690	Help Desk Technician	1	63,456	3	58,548	58,548
0690	Help Desk Technician	1	60,600	1	43,836	43,836
0689	Senior Help Desk Technician	1	76,428	2	70,464	70,464
0689	Senior Help Desk Technician	2	72,936	1	67,296	67,296

**0346 - Library Fund-Maintenance and Operation**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3005 - Administration and Support Services - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0664 Data Entry Operator			1	30,252	1	30,252
0663 Principal Computer Console Operator	1	73,752	1	73,752	1	73,752
0642 Help Desk Supervisor - Excluded	1	77,280	1	77,280	1	77,280
0642 Help Desk Supervisor - Excluded	1	73,752	1	69,684	1	69,684
0638 Programmer/Analyst	2	83,640	2	80,808	2	80,808
0635 Senior Programmer/Analyst	1	99,648	1	96,276	1	96,276
0634 Data Services Administrator	1	84,780	1	84,780	1	84,780
0634 Data Services Administrator			1	63,516	1	63,516
0627 Senior Telecommunications Specialist	1	100,944	1	97,536	1	97,536
0627 Senior Telecommunications Specialist			1	73,848	1	73,848
0626 Telecommunications Specialist	1	72,936	1	70,464	1	70,464
0625 Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0587 Director of Library, Planning and Building Programs	1	95,832	1	95,832	1	95,832
0574 Librarian III	2	83,640	2	80,808	2	80,808
0527 Library Division Chief	1	102,024	1	102,024	1	102,024
0527 Library Division Chief	1	98,712	1	98,712	1	98,712
0506 Librarian II	1	65,424	1	60,180	1	60,180
0501 Librarian I	1	69,300	1	57,264	1	57,264
0501 Librarian I	1	65,424				
0447 Senior Library Clerk	1	52,740	1	50,952	1	50,952
0447 Senior Library Clerk	1	43,740	1	42,264	1	42,264
0431 Clerk IV	1	63,456	2	61,308	2	61,308
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0431 Clerk IV	1	52,740	1	48,576	1	48,576
0430 Clerk III			1	48,576	1	48,576
0320 Assistant to the Commissioner	1	77,280	1	73,752	1	73,752
0318 Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0318 Assistant to the Commissioner	1	64,152	1	63,276	1	63,276
0318 Assistant to the Commissioner	1	63,276	1	59,796	1	59,796
0313 Assistant Commissioner	1	111,324	1	111,324	1	111,324
0313 Assistant Commissioner	1	108,444	1	108,444	1	108,444
0313 Assistant Commissioner	1	102,204	1	102,204	1	102,204
0313 Assistant Commissioner	1	100,692	1	100,692	1	100,692
0311 Projects Administrator	1	92,988	1	92,988	1	92,988
0310 Project Manager			1	110,664	1	110,664
0309 Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0309 Coordinator of Special Projects	1	80,916	1	77,280	1	77,280
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0308 Staff Assistant			1	45,240	1	45,240
0303 Administrative Assistant III	2	76,428	2	73,848	2	73,848
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
0303 Administrative Assistant III	1	60,600	1	55,872	1	55,872
0303 Administrative Assistant III	1	57,828	1	52,824	1	52,824
0302 Administrative Assistant II	1	52,740	1	48,576	1	48,576
0302 Administrative Assistant II	2	45,372	1	43,836	1	43,836
0302 Administrative Assistant II			1	41,856	1	41,856
0190 Accounting Technician II	1	69,648	1	67,296	1	67,296
0190 Accounting Technician II	1	57,828	1	55,872	1	55,872

**0346 - Library Fund-Maintenance and Operation**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3005 - Administration and Support Services - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0120 Supervisor of Accounting			1	95,832	1	95,832
0103 Accountant III	3	83,640	3	80,808	3	80,808
0102 Accountant II	1	76,524	1	73,932	1	73,932
0101 Accountant I	1	69,300	1	66,960	1	66,960
0101 Accountant I	1	62,292	1	57,264	1	57,264
Schedule Salary Adjustments		23,896		41,096		41,096
<b>Section Position Total</b>	<b>85</b>	<b>\$6,656,404</b>	<b>98</b>	<b>\$7,326,008</b>	<b>98</b>	<b>\$7,326,008</b>

**3010 - References and Circulation Services**

1912 Project Coordinator	1	\$63,516	1	\$63,516	1	\$63,516
0902 Audio Equipment Technician	1	34,380	1	31,680	1	31,680
0901 Audio-Visual Specialist	1	69,648	1	67,296	1	67,296
0901 Audio-Visual Specialist	1	57,828	1	55,872	1	55,872
0840 Assistant Supervisor of Data Entry Operators	1	50,160	1	47,904	1	47,904
0664 Data Entry Operator	1	39,912	1	38,568	1	38,568
0588 Director of Reference Services			1	69,684	1	69,684
0579 Librarian IV	38	91,224	43	88,140	43	88,140
0579 Librarian IV			11	63,216	11	63,216
0579 Librarian IV			2	73,200	2	73,200
0579 Librarian IV			3	76,536	3	76,536
0579 Librarian IV			4	80,016	4	80,016
0579 Librarian IV			6	83,604	6	83,604
0575 Library Associate - Hourly	7,560H	22.72H	7,560H	21.95H	7,560H	21.95H
0574 Librarian III	48	83,640	50	80,808	50	80,808
0574 Librarian III	4	79,212	7	76,536	7	76,536
0574 Librarian III	2	75,768	4	73,200	4	73,200
0574 Librarian III	3	72,156	2	69,720	2	69,720
0574 Librarian III	3	68,616	2	66,300	2	66,300
0574 Librarian III	1	65,424	1	63,216	1	63,216
0574 Librarian III	2	62,292	12	57,264	12	57,264
0574 Librarian III	1	59,268				
0573 Library Associate	34	62,916	26	60,792	26	60,792
0573 Library Associate	4	59,268	10	57,264	10	57,264
0573 Library Associate	8	56,472	6	54,564	6	54,564
0573 Library Associate	4	53,808	10	51,984	10	51,984
0573 Library Associate	1	44,316	4	49,452	4	49,452
0573 Library Associate			6	42,816	6	42,816
0573 Library Associate			1	47,172	1	47,172
0572 Community Center Director - CPL	1	62,916	1	60,792	1	60,792
0539 Library Page			192,860H	10.62H	192,860H	10.48H
0539 Library Page			34,560H	11.18H	34,560H	11.03H
0532 Director of Library Collection Development			1	82,524	1	82,524
0527 Library Division Chief	1	101,700	1	101,700	1	101,700
0527 Library Division Chief	2	98,712	2	98,712	2	98,712
0527 Library Division Chief	1	91,152	1	91,152	1	91,152
0517 District Chief	2	110,352	2	110,352	2	110,352
0517 District Chief	2	101,700	2	101,700	2	101,700
0514 Regional Library Director	1	102,708	1	102,708	1	102,708
0507 Senior Archival Specialist			1	51,984	1	51,984

**0346 - Library Fund-Maintenance and Operation**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0506 Librarian II	38	76,524	36	73,932	36	73,932
0506 Librarian II	8	72,156	4	69,720	4	69,720
0506 Librarian II	4	68,616	7	66,300	7	66,300
0506 Librarian II	1	65,424	3	63,216	3	63,216
0506 Librarian II	1	62,292	1	60,180	1	60,180
0506 Librarian II	1	59,268	3	51,984	3	51,984
0501 Librarian I	43	69,300	42	66,960	42	66,960
0501 Librarian I	18	65,424	6	63,216	6	63,216
0501 Librarian I	20	62,292	19	60,180	19	60,180
0501 Librarian I	18	59,268	23	57,264	23	57,264
0501 Librarian I	3	56,472	20	54,564	20	54,564
0501 Librarian I	2	53,808	2	51,984	2	51,984
0501 Librarian I	8	51,180	2	49,452	2	49,452
0501 Librarian I	3	48,828	11	47,172	11	47,172
0449 Head Library Clerk	20	63,456	22	61,308	22	61,308
0449 Head Library Clerk	7	60,600	6	58,548	6	58,548
0449 Head Library Clerk	7	57,828	8	55,872	8	55,872
0449 Head Library Clerk	8	55,212	7	53,340	7	53,340
0449 Head Library Clerk	9	52,740	5	50,952	5	50,952
0449 Head Library Clerk	4	50,280	6	48,576	6	48,576
0449 Head Library Clerk	2	48,048	4	46,428	4	46,428
0449 Head Library Clerk	2	45,372	2	43,836	2	43,836
0449 Head Library Clerk			7	36,432	7	36,432
0449 Head Library Clerk			2	41,856	2	41,856
0448 Senior Library Clerk - Hourly			10,800H	15.51H	10,800H	15.51H
0447 Senior Library Clerk	21	52,740	23	50,952	23	50,952
0447 Senior Library Clerk	6	50,280	6	48,576	6	48,576
0447 Senior Library Clerk	13	48,048	9	46,428	9	46,428
0447 Senior Library Clerk	7	45,828	10	44,280	10	44,280
0447 Senior Library Clerk	1	43,740	8	42,264	8	42,264
0447 Senior Library Clerk	7	41,784	8	40,368	8	40,368
0447 Senior Library Clerk	8	39,912	3	38,568	3	38,568
0447 Senior Library Clerk	4	37,704	8	36,432	8	36,432
0447 Senior Library Clerk	2	35,976	4	34,764	4	34,764
0447 Senior Library Clerk			8	30,252	8	30,252
0447 Senior Library Clerk			2	33,216	2	33,216
0446 Library Clerk - Hourly			24,840H	14.14H	24,840H	14.14H
0445 Library Clerk	8	48,048	8	46,428	8	46,428
0445 Library Clerk	1	45,828	3	44,280	3	44,280
0445 Library Clerk	4	39,912	8	42,264	8	42,264
0445 Library Clerk	21	38,064	6	40,368	6	40,368
0445 Library Clerk	18	36,348	14	38,568	14	38,568
0445 Library Clerk	17	34,380	13	36,780	13	36,780
0445 Library Clerk			8	27,576	8	27,576
0445 Library Clerk			17	31,680	17	31,680
0445 Library Clerk			18	33,216	18	33,216
0445 Library Clerk			16	35,124	16	35,124
0437 Supervising Clerk - Excluded	1	49,668	1	47,424	1	47,424
0432 Supervising Clerk	1	76,428	1	73,848	1	73,848
0432 Supervising Clerk	1	54,672	1	50,436	1	50,436
0431 Clerk IV	1	55,212	1	53,340	1	53,340
0430 Clerk III	1	43,740	1	40,368	1	40,368
0430 Clerk III	1	37,704	1	36,432	1	36,432

**0346 - Library Fund-Maintenance and Operation**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
0309 Coordinator of Special Projects	1	66,564	1	66,564	1	66,564
0303 Administrative Assistant III	1	66,492	1	73,848	1	73,848
0303 Administrative Assistant III	1	60,600	1	64,248	1	64,248
0303 Administrative Assistant III	1	45,372	1	55,872	1	55,872
0302 Administrative Assistant II	3	55,212	3	50,952	3	50,952
0302 Administrative Assistant II	1	50,280	1	48,576	1	48,576
0302 Administrative Assistant II	1	48,048	1	46,428	1	46,428
0302 Administrative Assistant II	1	45,372	2	41,856	2	41,856
0302 Administrative Assistant II	1	43,320				
Schedule Salary Adjustments		263,978		368,581		368,581
<b>Section Position Total</b>	<b>551</b>	<b>\$34,862,097</b>	<b>694</b>	<b>\$43,761,143</b>	<b>694</b>	<b>\$43,728,959</b>

**3015 - Technical Services**

**4750 - Unassigned Technical**

1805 Stockhandler	1	\$38,064	1	\$36,780	1	\$36,780
1805 Stockhandler	1	36,348	1	33,216	1	33,216
1805 Stockhandler			1	27,576	1	27,576
1559 Purchasing Manager	1	97,416	1	97,416	1	97,416
0665 Senior Data Entry Operator	1	57,828	1	55,872	1	55,872
0665 Senior Data Entry Operator	1	50,280	2	46,428	2	46,428
0665 Senior Data Entry Operator	2	48,048	2	44,280	2	44,280
0665 Senior Data Entry Operator	2	45,828	1	42,264	1	42,264
0579 Librarian IV	1	91,224	1	88,140	1	88,140
0574 Librarian III	3	83,640	2	80,808	2	80,808
0574 Librarian III			1	76,536	1	76,536
0573 Library Associate	1	62,916	1	60,792	1	60,792
0525 Assistant Coordinator of Collection Management	1	73,752	1	73,752	1	73,752
0506 Librarian II	1	76,524	1	73,932	1	73,932
0501 Librarian I	1	69,300	1	66,960	1	66,960
0449 Head Library Clerk			1	58,548	1	58,548
0447 Senior Library Clerk	1	52,740	2	50,952	2	50,952
0447 Senior Library Clerk	1	50,280	1	48,576	1	48,576
0447 Senior Library Clerk	1	45,828	1	44,280	1	44,280
0447 Senior Library Clerk	1	39,912	1	42,264	1	42,264
0447 Senior Library Clerk			1	38,568	1	38,568
0445 Library Clerk			1	33,216	1	33,216
0432 Supervising Clerk	1	76,428	1	73,848	1	73,848
0431 Clerk IV	2	63,456	2	61,308	2	61,308
0431 Clerk IV	1	60,600	1	55,872	1	55,872
0431 Clerk IV	2	55,212	1	53,340	1	53,340
0431 Clerk IV	3	52,740	3	50,952	3	50,952
0431 Clerk IV			1	36,432	1	36,432
0431 Clerk IV			1	48,576	1	48,576
0430 Clerk III	1	45,828	1	44,280	1	44,280
0302 Administrative Assistant II	1	60,600	1	55,872	1	55,872
Schedule Salary Adjustments		8,678		16,207		16,207
<b>Subsection Position Total</b>	<b>32</b>	<b>\$1,928,774</b>	<b>38</b>	<b>\$2,103,523</b>	<b>38</b>	<b>\$2,103,523</b>
<b>Section Position Total</b>	<b>32</b>	<b>\$1,928,774</b>	<b>38</b>	<b>\$2,103,523</b>	<b>38</b>	<b>\$2,103,523</b>

**0346 - Library Fund-Maintenance and Operation**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3020 - Property Management Services</b>						
<b>4805 - Unassigned Property Management Services</b>						
7185 Foreman of Motor Truck Drivers	1	\$35.71H	1	\$35.71H	1	\$35.71H
7183 Motor Truck Driver	4	33.85H	4	33.85H	4	33.85H
1852 Supervisor of Inventory Control II			1	45,240	1	45,240
1815 Principal Storekeeper	1	50,280	1	46,428	1	46,428
1805 Stockhandler	1	38,064	2	35,124	2	35,124
1805 Stockhandler	1	36,348				
Schedule Salary Adjustments		69		2,518		2,518
<b>Subsection Position Total</b>	<b>8</b>	<b>\$480,670</b>	<b>9</b>	<b>\$520,343</b>	<b>9</b>	<b>\$520,343</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$480,670</b>	<b>9</b>	<b>\$520,343</b>	<b>9</b>	<b>\$520,343</b>
<b>Position Total</b>	<b>676</b>	<b>\$43,927,945</b>	<b>839</b>	<b>\$53,711,017</b>	<b>839</b>	<b>\$53,678,833</b>
<b>Turnover</b>		<b>(1,644,224)</b>		<b>(2,681,575)</b>		<b>(2,681,575)</b>
<b>Position Net Total</b>	<b>676</b>	<b>\$42,283,721</b>	<b>839</b>	<b>\$51,029,442</b>	<b>839</b>	<b>\$50,997,258</b>

**0346 - Library Fund-Maintenance and Operation  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,401,236	\$2,960,122	\$2,960,122	\$2,657,320
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	6,196,645	6,375,747	6,375,747	4,796,177
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	105,594	87,692	87,692	49,135
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	423,000	470,000	470,000	486,549
0051 Claims Under Unemployment Insurance Act	342,916	342,916	342,916	209,965
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	3,032,428	3,306,215	3,306,215	2,646,284
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	353,479	326,080	326,080	315,250
0070 Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	63,252
<b>0000 Personnel Services - Total*</b>	<b>\$12,940,298</b>	<b>\$13,953,772</b>	<b>\$13,953,772</b>	<b>\$11,223,932</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$7,041	\$7,041	\$7,041	\$16,429
0142 Accounting and Auditing	110,000	100,000	100,000	65,600
<b>0100 Contractual Services - Total*</b>	<b>\$117,041</b>	<b>\$107,041</b>	<b>\$107,041</b>	<b>\$82,029</b>
<b>0900 Specific Purposes - Financial</b>				
0955 Interest on Daily Tender Notes	2,488,000	2,488,000	2,488,000	2,199,270
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$2,488,000</b>	<b>\$2,488,000</b>	<b>\$2,488,000</b>	<b>\$2,199,270</b>

**0346 - Library Fund-Maintenance and Operation  
099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9000 Specific Purpose - General</b>				
9027 For the City Contribution to Social Security Tax	\$20,586	\$20,586	\$20,586	\$20,665
9076 City's Contribution to Medicare Tax	873,105	873,105	873,105	939,940
<b>9000 Specific Purpose - General - Total</b>	<b>\$893,691</b>	<b>\$893,691</b>	<b>\$893,691</b>	<b>\$960,605</b>
<b>9100 Specific Purpose - As Specified</b>				
9112 Property Maintenance Contract for the Harold Washington Library Center	\$7,078,186	\$7,378,186	\$7,378,186	\$7,097,683
9118 For Matching Grants Payable to the Chicago Public Library Foundation		100,000	100,000	47,100
9165 For Expenses Related to the Data Center	218,304	239,204	239,204	306,953
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$7,296,490</b>	<b>\$7,717,390</b>	<b>\$7,717,390</b>	<b>\$7,451,736</b>
<b>Appropriation Total*</b>	<b>\$23,735,520</b>	<b>\$25,159,894</b>	<b>\$25,159,894</b>	<b>\$21,917,572</b>

<b>Fund Total</b>	<b>\$78,957,000</b>	<b>\$90,315,000</b>	<b>\$90,315,000</b>	<b>\$76,913,604</b>
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<b>Fund Position Total</b>	<b>719</b>	<b>\$48,026,684</b>	<b>883</b>	<b>\$57,787,723</b>	<b>883</b>	<b>\$57,742,957</b>
<b>Turnover</b>		<b>(4,069,736)</b>		<b>(2,755,556)</b>		<b>(2,755,556)</b>
<b>Fund Position Net Total</b>	<b>719</b>	<b>\$43,956,948</b>	<b>883</b>	<b>\$55,032,167</b>	<b>883</b>	<b>\$54,987,401</b>

**0353 - Emergency Communication Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000	500,000	500,000	
<b>0100 Contractual Services - Total*</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	
<b>9600 Reimbursements</b>				
9639 For Operation of Office of Emergency Management and Communications	71,933,000	71,346,000	71,346,000	70,985,412
<b>9600 Reimbursements - Total</b>	<b>\$71,933,000</b>	<b>\$71,346,000</b>	<b>\$71,346,000</b>	<b>\$70,985,412</b>
<b>Appropriation Total*</b>	<b>\$72,433,000</b>	<b>\$71,846,000</b>	<b>\$71,846,000</b>	<b>\$70,985,412</b>
<b>Fund Total</b>	<b>\$72,433,000</b>	<b>\$71,846,000</b>	<b>\$71,846,000</b>	<b>\$70,985,412</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

2011 and 2012 Initiatives

The 2011 Special Events and Municipal Hotel Operators' Occupation Tax Fund budget for the Office of the Mayor did not include one position that was budgeted in another City department but was permanently detailed to work in the Mayor's Office. Positions such as these are included in the budget for the Office of the Mayor in 2012 and will be included going forward. Had this position been included in 2011, the total of the detailed position in the 2011 budget for the Office of the Mayor would have been \$69,684.

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$446,124	\$384,120	\$384,120	\$364,797
0030 Less Salary Savings from Unpaid Time Off		(36,432)	(36,432)	
<b>0000 Personnel Services - Total*</b>	<b>\$446,124</b>	<b>\$347,688</b>	<b>\$347,688</b>	<b>\$364,797</b>
<b>Appropriation Total*</b>	<b>\$446,124</b>	<b>\$347,688</b>	<b>\$347,688</b>	<b>\$364,797</b>

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2012 Recommendations</b>		<b>2011 Revised</b>		<b>2011 Appropriation</b>	
	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>
<b>3010 - Administrative</b>						
9639 Assistant to Mayor	1	\$124,992				
9637 Administrative Assistant	1	75,000				
<b>Section Position Total</b>	<b>2</b>	<b>\$199,992</b>				
<b>3040 - Office of International Relations</b>						
9639 Assistant to Mayor	1	\$99,996	1	\$97,416	1	\$97,416
9639 Assistant to Mayor	1	40,008	2	83,940	2	83,940
9637 Administrative Assistant	1	94,980	1	73,020	1	73,020
9637 Administrative Assistant	1	40,008	1	57,684	1	57,684
<b>Section Position Total</b>	<b>4</b>	<b>\$274,992</b>	<b>5</b>	<b>\$396,000</b>	<b>5</b>	<b>\$396,000</b>
<b>Position Total</b>	<b>6</b>	<b>\$474,984</b>	<b>5</b>	<b>\$396,000</b>	<b>5</b>	<b>\$396,000</b>
<b>Turnover</b>		<b>(28,860)</b>		<b>(11,880)</b>		<b>(11,880)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$446,124</b>	<b>5</b>	<b>\$384,120</b>	<b>5</b>	<b>\$384,120</b>

## 015 - CITY COUNCIL

## 1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

## 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
0000 Personnel Services	140,326	140,326	140,326	
0100 Contractual Services	10,394	10,394	20,394	
0300 Commodities and Materials	2,000	2,000	2,000	
0700 Contingencies	2,000	2,000	2,000	
Appropriation Total*	\$154,720	\$154,720	\$164,720	

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**  
**2005 - BUREAU OF CULTURAL AFFAIRS**

(023/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$2,266,670	\$2,266,670	\$2,446,285
0015 Schedule Salary Adjustments		19,429	19,429	
0030 Less Salary Savings from Unpaid Time Off		(263,371)	(263,371)	
<b>0000 Personnel Services - Total*</b>		<b>\$2,022,728</b>	<b>\$2,022,728</b>	<b>\$2,446,285</b>
<b>0100 Contractual Services</b>				
0123 For Services Provided by Performers and Exhibitors		\$31,500	\$31,500	\$31,500
0125 Office and Building Services		23,500	23,500	23,432
0130 Postage		39,181	39,181	44,368
0135 For Delegate Agencies		484,200	484,200	484,200
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		1,990,676	1,990,676	1,340,573
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		36,000	36,000	36,000
0153 Promotions		9,000	9,000	10,909
0157 Rental of Equipment and Services		7,200	7,200	10,143
0159 Lease Purchase Agreements for Equipment and Machinery		60,000	60,000	70,684
0161 Operation, Repair or Maintenance of Facilities		70,000	70,000	76,984
0172 For the Cost of Insurance Premiums and Expenses		125,896	125,896	102,945
0181 Mobile Communication Services		12,690	12,690	11,000
0189 Telephone - Non-Centrex Billings		10,000	10,000	12,620
0190 Telephone - Centrex Billing		114,000	114,000	117,000
0191 Telephone - Relocations of Phone Lines		4,000	4,000	890
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		22,200	22,200	21,200
<b>0100 Contractual Services - Total*</b>		<b>\$3,040,043</b>	<b>\$3,040,043</b>	<b>\$2,394,448</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies		12,422	12,422	11,549
<b>0300 Commodities and Materials - Total*</b>		<b>\$12,422</b>	<b>\$12,422</b>	<b>\$11,549</b>
<b>0900 Specific Purposes - Financial</b>		<b>59,400</b>	<b>59,400</b>	<b>55,836</b>
<b>9100 Specific Purpose - As Specified</b>				
9188 For Expenses Related to the Operation of Millennium Park		6,462,775	6,462,775	6,914,351
<b>9100 Specific Purpose - As Specified - Total</b>		<b>\$6,462,775</b>	<b>\$6,462,775</b>	<b>\$6,914,351</b>
<b>9200 Specific Purpose - As Specified</b>				
9288 For Expenses Related to Programming for Millennium Park		674,000	674,000	
<b>9200 Specific Purpose - As Specified - Total</b>		<b>\$674,000</b>	<b>\$674,000</b>	
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services		\$20,500	\$20,500	
9440 For Services Provided by the Department of Fleet Management		6,743	6,743	
<b>9400 Specific Purpose - General - Total</b>		<b>\$27,243</b>	<b>\$27,243</b>	
<b>Appropriation Total*</b>		<b>\$12,298,611</b>	<b>\$12,298,611</b>	<b>\$11,822,469</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**2005 - Bureau of Cultural Affairs - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3004 - Executive Administration</b>						
9923	Commissioner of Cultural Affairs		1	\$132,792	1	\$132,792
9660	First Deputy Commissioner		1	125,316	1	125,316
1706	Development Director		1	90,696	1	90,696
0320	Assistant to the Commissioner		1	77,280	1	77,280
0306	Assistant Director		1	104,772	1	104,772
0305	Assistant to the Director		1	62,640	1	62,640
<b>Section Position Total</b>			<b>6</b>	<b>\$593,496</b>	<b>6</b>	<b>\$593,496</b>
<b>3006 - Finance and Administration</b>						
9679	Deputy Commissioner		1	\$101,004	1	\$101,004
1576	Chief Voucher Expediter		1	73,752	1	73,752
1525	Director of Purchase Contract Administration		1	88,812	1	88,812
1191	Contracts Administrator		1	106,884	1	106,884
0911	Production Assistant		1	39,744	1	39,744
0634	Data Services Administrator		1	80,916	1	80,916
0365	Personal Assistant		1	57,648	1	57,648
0323	Administrative Assistant III - Excluded		1	47,424	1	47,424
0313	Assistant Commissioner		1	84,180	1	84,180
0126	Financial Officer		1	63,516	1	63,516
	Schedule Salary Adjustments			10,022		10,022
<b>Section Position Total</b>			<b>10</b>	<b>\$753,902</b>	<b>10</b>	<b>\$753,902</b>
<b>3025 - Communications</b>						
0313	Assistant Commissioner		1	\$100,692	1	\$100,692
<b>Section Position Total</b>			<b>1</b>	<b>\$100,692</b>	<b>1</b>	<b>\$100,692</b>
<b>3030 - Cultural Development</b>						
9679	Deputy Commissioner		1	\$105,828	1	\$105,828
4548	Manager of Buildings Services		1	77,280	1	77,280
1756	Cultural Affairs Coordinator II		1	70,380	1	70,380
0311	Projects Administrator		1	88,476	1	88,476
	Schedule Salary Adjustments			4,748		4,748
<b>Section Position Total</b>			<b>4</b>	<b>\$346,712</b>	<b>4</b>	<b>\$346,712</b>
<b>3065 - Public Cultural Programming</b>						
9679	Deputy Commissioner		1	\$102,708	1	\$102,708
<b>Section Position Total</b>			<b>1</b>	<b>\$102,708</b>	<b>1</b>	<b>\$102,708</b>
<b>3070 - Visual Public Art</b>						
1757	Program Director - Cultural Affairs		1	\$84,780	1	\$84,780
<b>Section Position Total</b>			<b>1</b>	<b>\$84,780</b>	<b>1</b>	<b>\$84,780</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**2005 - Bureau of Cultural Affairs**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3085 - Events Management</b>						
4548 Manager of Buildings Services			1	\$63,516	1	\$63,516
0911 Production Assistant			1	36,264	1	36,264
0313 Assistant Commissioner			1	95,808	1	95,808
0308 Staff Assistant			1	64,152	1	64,152
0304 Assistant to Commissioner			1	88,812	1	88,812
Schedule Salary Adjustments				4,659		4,659
<b>Section Position Total</b>			<b>5</b>	<b>\$353,211</b>	<b>5</b>	<b>\$353,211</b>
<b>Position Total</b>			<b>28</b>	<b>\$2,335,501</b>	<b>28</b>	<b>\$2,335,501</b>
<b>Turnover</b>				<b>(49,402)</b>		<b>(49,402)</b>
<b>Position Net Total</b>			<b>28</b>	<b>\$2,286,099</b>	<b>28</b>	<b>\$2,286,099</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events - Continued**  
**2010 - BUREAU OF SPECIAL EVENTS**

(023/1005/2010)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$3,487,717	\$3,487,717	
0015 Schedule Salary Adjustments		18,603	18,603	
0030 Less Salary Savings from Unpaid Time Off		(313,728)	(313,728)	
0039 For the Employment of Students as Trainees		45,000	45,000	
<b>0000 Personnel Services - Total*</b>		<b>\$3,237,592</b>	<b>\$3,237,592</b>	
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$587,000	\$587,000	
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services		10,246	10,246	
0152 Advertising		24,120	24,120	
0153 Promotions		18,288	18,288	
0157 Rental of Equipment and Services		15,600	15,600	
0166 Dues, Subscriptions and Memberships		3,276	3,276	
0172 For the Cost of Insurance Premiums and Expenses		179,758	179,758	
0181 Mobile Communication Services		20,000	20,000	
0190 Telephone - Centrex Billing		33,000	33,000	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		4,500	4,500	
<b>0100 Contractual Services - Total*</b>		<b>\$895,788</b>	<b>\$895,788</b>	
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance		\$2,948	\$2,948	
0245 Reimbursement to Travelers		720	720	
<b>0200 Travel - Total*</b>		<b>\$3,668</b>	<b>\$3,668</b>	
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies		\$9,171	\$9,171	
0350 Stationery and Office Supplies		10,481	10,481	
<b>0300 Commodities and Materials - Total*</b>		<b>\$19,652</b>	<b>\$19,652</b>	
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services		100,000	100,000	
<b>9400 Specific Purpose - General - Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	
<b>9800 Special Events Projects</b>				
9801 Special Events Projects		\$195,000	\$195,000	
9803 For Programming and Marketing		1,480,000	1,480,000	
9805 For Festival Production		8,043,470	8,043,470	
9807 For Redemption Expenses		4,960,000	4,960,000	
9809 For Other Special Events Project		104,000	104,000	
9811 For Sports Development Activities		55,000	55,000	
9813 For Local Promotions and Marketing		330,000	330,000	
<b>9800 Special Events Projects - Total</b>		<b>\$15,167,470</b>	<b>\$15,167,470</b>	
<b>Appropriation Total*</b>		<b>\$19,424,170</b>	<b>\$19,424,170</b>	

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**2010 - Bureau of Special Events - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2012 Recommendations No</b>	<b>Rate</b>	<b>2011 Revised No</b>	<b>Rate</b>	<b>2011 Appropriation No</b>	<b>Rate</b>
<b>3104 - Special Events Administration</b>						
9684 Deputy Director	1		1	\$118,464	1	\$118,464
9652 Director of Special Events	1		1	126,468	1	126,468
1781 Special Events Coordinator II	1		1	63,276	1	63,276
1778 Program Coordinator - Special Events	1		1	84,780	1	84,780
0347 Sponsorship Coordinator	1		1	84,780	1	84,780
0322 Special Assistant	1		1	93,024	1	93,024
0307 Administrative Assistant II - Excluded	1		1	39,360	1	39,360
0305 Assistant to the Director	1		1	70,380	1	70,380
Schedule Salary Adjustments				930		930
<b>Section Position Total</b>	<b>8</b>		<b>8</b>	<b>\$681,462</b>	<b>8</b>	<b>\$681,462</b>
<b>3106 - Lakefront Festivals</b>						
1782 Special Events Coordinator III	1		1	\$59,796	1	\$59,796
1781 Special Events Coordinator II	1		1	60,408	1	60,408
1778 Program Coordinator - Special Events	2		2	97,416	2	97,416
0347 Sponsorship Coordinator	1		1	73,752	1	73,752
0346 Program Director - Special Events	1		1	96,456	1	96,456
0346 Program Director - Special Events	1		1	104,064	1	104,064
Schedule Salary Adjustments				5,642		5,642
<b>Section Position Total</b>	<b>7</b>		<b>7</b>	<b>\$594,950</b>	<b>7</b>	<b>\$594,950</b>
<b>3108 - Program Development</b>						
0311 Projects Administrator	1		1	\$94,872	1	\$94,872
<b>Section Position Total</b>	<b>1</b>		<b>1</b>	<b>\$94,872</b>	<b>1</b>	<b>\$94,872</b>
<b>3109 - Farmers Market</b>						
1782 Special Events Coordinator III	1		1	\$54,492	1	\$54,492
Schedule Salary Adjustments				1,296		1,296
<b>Section Position Total</b>	<b>1</b>		<b>1</b>	<b>\$55,788</b>	<b>1</b>	<b>\$55,788</b>
<b>3110 - Protocol Events</b>						
0787 Protocol Coordinator	1		1	\$77,280	1	\$77,280
<b>Section Position Total</b>	<b>1</b>		<b>1</b>	<b>\$77,280</b>	<b>1</b>	<b>\$77,280</b>
<b>3116 - Lakefront Events Operation and Support</b>						
1782 Special Events Coordinator III	1		1	\$73,752	1	\$73,752
1778 Program Coordinator - Special Events	1		1	97,416	1	97,416
0346 Program Director - Special Events	1		1	99,696	1	99,696
Schedule Salary Adjustments				1,742		1,742
<b>Section Position Total</b>	<b>3</b>		<b>3</b>	<b>\$272,606</b>	<b>3</b>	<b>\$272,606</b>
<b>3120 - Chicago Office of Film and Entertainment Industries</b>						
0347 Sponsorship Coordinator	1		1	\$59,796	1	\$59,796
0346 Program Director - Special Events	1		1	99,108	1	99,108
0318 Assistant to the Commissioner	1		1	77,280	1	77,280
Schedule Salary Adjustments				2,786		2,786
<b>Section Position Total</b>	<b>3</b>		<b>3</b>	<b>\$238,970</b>	<b>3</b>	<b>\$238,970</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**2010 - Bureau of Special Events**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3124 - Events Communications</b>						
6409 Graphic Artist III			1	\$80,256	1	\$80,256
5737 Creative Director			1	80,916	1	80,916
1912 Project Coordinator			1	70,380	1	70,380
0790 Public Relations Coordinator			1	80,916	1	80,916
0712 Senior Public Information Officer			1	70,380	1	70,380
0703 Public Relations Rep III			1	67,224	1	67,224
0346 Program Director - Special Events			1	93,912	1	93,912
<b>Section Position Total</b>			<b>7</b>	<b>\$543,984</b>	<b>7</b>	<b>\$543,984</b>
<b>3126 - Lakefront Events Marketing and Sponsorship</b>						
1778 Program Coordinator - Special Events			1	\$80,916	1	\$80,916
0347 Sponsorship Coordinator			1	63,516	1	63,516
0346 Program Director - Special Events			1	94,848	1	94,848
0323 Administrative Assistant III - Excluded			1	52,536	1	52,536
0305 Assistant to the Director			1	69,684	1	69,684
Schedule Salary Adjustments				5,868		5,868
<b>Section Position Total</b>			<b>5</b>	<b>\$367,368</b>	<b>5</b>	<b>\$367,368</b>
<b>3130 - Sports Development Office</b>						
1782 Special Events Coordinator III			2	\$57,084	2	\$57,084
0346 Program Director - Special Events			1	86,736	1	86,736
Schedule Salary Adjustments				339		339
<b>Section Position Total</b>			<b>3</b>	<b>\$201,243</b>	<b>3</b>	<b>\$201,243</b>
<b>3135 - Community Development</b>						
1782 Special Events Coordinator III			1	\$73,752	1	\$73,752
1780 Special Events Coordinator I			1	52,536	1	52,536
1778 Program Coordinator - Special Events			1	93,024	1	93,024
0346 Program Director - Special Events			1	105,828	1	105,828
0322 Special Assistant			1	102,060	1	102,060
<b>Section Position Total</b>			<b>5</b>	<b>\$427,200</b>	<b>5</b>	<b>\$427,200</b>
<b>Position Total</b>			<b>44</b>	<b>\$3,555,723</b>	<b>44</b>	<b>\$3,555,723</b>
<b>Turnover</b>				<b>(49,403)</b>		<b>(49,403)</b>
<b>Position Net Total</b>			<b>44</b>	<b>\$3,506,320</b>	<b>44</b>	<b>\$3,506,320</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
023 - Department of Cultural Affairs and Special Events - Continued**

(023/1005/2015)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$5,934,877			
0015 Schedule Salary Adjustments	43,579			
0039 For the Employment of Students as Trainees	45,000			
<b>0000 Personnel Services - Total*</b>	<b>\$6,023,456</b>			
<b>0100 Contractual Services</b>				
0123 For Services Provided by Performers and Exhibitors	\$295,500			
0125 Office and Building Services	25,000			
0130 Postage	68,000			
0135 For Delegate Agencies	485,000			
0138 For Professional Services for Information Technology Maintenance	150,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,937,500			
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	58,400			
0152 Advertising	29,000			
0153 Promotions	29,000			
0159 Lease Purchase Agreements for Equipment and Machinery	70,800			
0161 Operation, Repair or Maintenance of Facilities	100,000			
0166 Dues, Subscriptions and Memberships	5,000			
0172 For the Cost of Insurance Premiums and Expenses	397,200			
0181 Mobile Communication Services	47,000			
0189 Telephone - Non-Centrex Billings	10,000			
0190 Telephone - Centrex Billing	125,000			
0191 Telephone - Relocations of Phone Lines	5,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	32,000			
<b>0100 Contractual Services - Total*</b>	<b>\$3,869,400</b>			
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$3,500			
0245 Reimbursement to Travelers	1,000			
<b>0200 Travel - Total*</b>	<b>\$4,500</b>			
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$22,000			
0350 Stationery and Office Supplies	25,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$47,000</b>			
<b>0900 Specific Purposes - Financial</b>	<b>60,000</b>			
<b>9100 Specific Purpose - As Specified</b>				
9188 For Expenses Related to the Operation of Millennium Park	6,195,000			
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$6,195,000</b>			
<b>9200 Specific Purpose - As Specified</b>				
9223 For Tourism Operations	\$1,250,000			
9288 For Expenses Related to Programming for Millennium Park	250,000			
<b>9200 Specific Purpose - As Specified - Total</b>	<b>\$1,500,000</b>			

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>					
9438	For Services Provided by the Department of General Services	\$222,500			
9441	For Services Provided by the Chicago Department of Public Health	20,000			
9457	For Services Provided by the Department of Police	435,000			
9458	For Services Provided by the Office of Emergency Management and Communication	106,000			
9459	For Services Provided by the Fire Department	62,000			
9481	For Services Provided by the Department of Streets and Sanitation	82,000			
<b>9400 Specific Purpose - General - Total</b>		<b>\$927,500</b>			
<b>9800 Special Events Projects</b>					
9803	For Programming and Marketing	\$1,820,000			
9805	For Festival Production	6,025,000			
9807	For Redemption Expenses	2,040,000			
9811	For Sports Development Activities	107,000			
9813	For Local Promotions and Marketing	611,000			
<b>9800 Special Events Projects - Total</b>		<b>\$10,603,000</b>			
<b>Appropriation Total*</b>		<b>\$29,229,856</b>			

<b>Department Total</b>	<b>\$29,229,856</b>	<b>\$31,722,781</b>	<b>\$31,722,781</b>	<b>\$11,822,469</b>
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**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3200 - Executive Administration</b>						
9923	Commissioner of Cultural Affairs	1	\$155,040			
9660	First Deputy Commissioner	1	110,040			
1706	Development Director	1	90,696			
0320	Assistant to the Commissioner	1	77,280			
0306	Assistant Director	1	104,772			
	Schedule Salary Adjustments		2,879			
<b>Section Position Total</b>		<b>5</b>	<b>\$540,707</b>			

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3205 - Finance and Administration</b>						
9679 Deputy Commissioner	1	\$122,964				
1576 Chief Voucher Expediter	1	73,752				
1525 Director of Purchase Contract Administration	1	88,812				
1191 Contracts Administrator	1	106,884				
0911 Production Assistant	1	39,744				
0365 Personal Assistant	1	60,000				
0313 Assistant Commissioner	1	84,180				
0126 Financial Officer	1	63,516				
0117 Assistant Director of Finance	1	65,000				
Schedule Salary Adjustments		4,905				
<b>Section Position Total</b>	<b>9</b>	<b>\$709,757</b>				
<b>3210 - Arts Programming</b>						
<b>4200 - Arts Programming Administration</b>						
9684 Deputy Director	1	\$118,464				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$118,464</b>				
<b>4205 - Performing Arts</b>						
1756 Cultural Affairs Coordinator II	2	\$54,492				
1755 Cultural Affairs Coordinator I	1	45,240				
0313 Assistant Commissioner	1	88,476				
Schedule Salary Adjustments		3,684				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$246,384</b>				
<b>4210 - Visual Arts</b>						
1757 Program Director - Cultural Affairs	2	\$63,516				
1756 Cultural Affairs Coordinator II	1	54,492				
0911 Production Assistant	1	28,452				
0313 Assistant Commissioner	1	88,476				
0305 Assistant to the Director	1	54,492				
Schedule Salary Adjustments		6,312				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$359,256</b>				
<b>4220 - Creative Industry</b>						
9684 Deputy Director	1	\$85,040				
1782 Special Events Coordinator III	1	57,084				
1757 Program Director - Cultural Affairs	2	63,516				
0346 Program Director - Special Events	1	99,108				
0318 Assistant to the Commissioner	1	80,916				
0313 Assistant Commissioner	1	88,476				
0311 Projects Administrator	1	94,872				
Schedule Salary Adjustments		4,404				
<b>Subsection Position Total</b>	<b>8</b>	<b>\$636,932</b>				
<b>Section Position Total</b>	<b>19</b>	<b>\$1,361,036</b>				

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3215 - Events Programming</b>						
<b>4230 - Program and Event Administration</b>						
9652 Director of Special Events	1	\$118,464				
1781 Special Events Coordinator II	1	63,276				
0322 Special Assistant	1	93,024				
0305 Assistant to the Director	1	70,380				
Schedule Salary Adjustments		2,389				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$347,533</b>				
<b>4235 - Event Permits</b>						
1782 Special Events Coordinator III	1	\$73,752				
1782 Special Events Coordinator III	1	59,796				
1780 Special Events Coordinator I	1	52,536				
1778 Program Coordinator - Special Events	1	93,024				
0346 Program Director - Special Events	1	105,828				
0346 Program Director - Special Events	1	86,736				
Schedule Salary Adjustments		1,320				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$472,992</b>				
<b>4240 - Event Programming</b>						
1782 Special Events Coordinator III	1	\$59,796				
1781 Special Events Coordinator II	1	60,408				
1778 Program Coordinator - Special Events	1	102,060				
1778 Program Coordinator - Special Events	1	97,416				
1778 Program Coordinator - Special Events	1	69,684				
0346 Program Director - Special Events	1	104,064				
0346 Program Director - Special Events	1	96,456				
0323 Administrative Assistant III - Excluded	1	55,044				
Schedule Salary Adjustments		3,916				
<b>Subsection Position Total</b>	<b>8</b>	<b>\$648,844</b>				
<b>Section Position Total</b>	<b>18</b>	<b>\$1,469,369</b>				
<b>3220 - Strategic Initiatives and Partnerships</b>						
9679 Deputy Commissioner	1	\$102,708				
1778 Program Coordinator - Special Events	1	84,780				
0347 Sponsorship Coordinator	1	84,780				
0347 Sponsorship Coordinator	1	77,280				
0347 Sponsorship Coordinator	1	66,564				
0347 Sponsorship Coordinator	1	59,796				
0346 Program Director - Special Events	1	94,848				
0307 Administrative Assistant II - Excluded	1	41,220				
Schedule Salary Adjustments		6,954				
<b>Section Position Total</b>	<b>8</b>	<b>\$618,930</b>				

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**Positions and Salaries - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3225 - Communication and Public Affairs</b>						
6409	1	\$80,256				
5737	1	80,916				
1912	1	70,380				
0790	1	80,916				
0705	1	82,044				
0703	1	67,224				
0346	1	93,912				
0313	1	95,808				
		Schedule Salary Adjustments		5,152		
<b>Section Position Total</b>	<b>8</b>	<b>\$656,608</b>				
<b>3230 - Cultural Planning and Operations</b>						
<b>4245 - Cultural Planning and Operations Administration</b>						
9679	1	\$105,828				
0308	1	64,152				
		Schedule Salary Adjustments		1,664		
<b>Subsection Position Total</b>	<b>2</b>	<b>\$171,644</b>				
<b>4250 - Facility Operations</b>						
4548	1	\$77,280				
4548	1	66,564				
0634	1	84,780				
0304	1	88,812				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$317,436</b>				
<b>4255 - Event Operations</b>						
1782	1	\$73,752				
1778	1	102,060				
1778	1	84,780				
0346	1	99,696				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$360,288</b>				
<b>4260 - Cultural Planning</b>						
1756	1	\$73,752				
0311	1	88,476				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$162,228</b>				
<b>Section Position Total</b>	<b>12</b>	<b>\$1,011,596</b>				
<b>Position Total</b>	<b>79</b>	<b>\$6,368,003</b>				
<b>Turnover</b>		<b>(389,547)</b>				
<b>Position Net Total</b>	<b>79</b>	<b>\$5,978,456</b>				
<b>Department Position Total</b>						
	<b>79</b>	<b>\$6,368,003</b>	<b>72</b>	<b>\$5,891,224</b>	<b>72</b>	<b>\$5,891,224</b>
<b>Turnover</b>		<b>(389,547)</b>		<b>(98,805)</b>		<b>(98,805)</b>
<b>Department Position Net Total</b>	<b>79</b>	<b>\$5,978,456</b>	<b>72</b>	<b>\$5,792,419</b>	<b>72</b>	<b>\$5,792,419</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$219,596	\$297,155	\$297,155	\$318,412
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	480,360	640,036	640,036	345,866
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	8,186	8,803	8,803	5,888
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	5,000	5,000	5,000	
0051 Claims Under Unemployment Insurance Act	34,424	34,424	34,424	20,568
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	235,072	331,898	331,898	317,117
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	27,401	32,734	32,734	37,778
<b>0000 Personnel Services - Total*</b>	<b>\$1,010,039</b>	<b>\$1,350,050</b>	<b>\$1,350,050</b>	<b>\$1,045,629</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,659,904	2,391,404	2,391,404	2,382,963
<b>0100 Contractual Services - Total*</b>	<b>\$2,659,904</b>	<b>\$2,391,404</b>	<b>\$2,391,404</b>	<b>\$2,382,963</b>
<b>0900 Specific Purposes - Financial</b>				
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	1,880,000			835,775
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$1,880,000</b>			<b>\$835,775</b>
<b>9000 Specific Purpose - General</b>				
9027 For the City Contribution to Social Security Tax	\$2,066	\$2,066	\$2,066	\$2,066
9076 City's Contribution to Medicare Tax	87,648	87,648	87,648	93,994
<b>9000 Specific Purpose - General - Total</b>	<b>\$89,714</b>	<b>\$89,714</b>	<b>\$89,714</b>	<b>\$96,060</b>
<b>9100 Specific Purpose - As Specified</b>				
9124 For the Sister Cities Program	528,643	528,643	528,643	528,643
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$528,643</b>	<b>\$528,643</b>	<b>\$528,643</b>	<b>\$528,643</b>
<b>Appropriation Total*</b>	<b>\$6,168,300</b>	<b>\$4,359,811</b>	<b>\$4,359,811</b>	<b>\$4,889,070</b>
<b>Fund Total</b>	<b>\$35,999,000</b>	<b>\$36,585,000</b>	<b>\$36,595,000</b>	<b>\$17,076,336</b>

<b>Fund Position Total</b>	<b>85</b>	<b>\$6,842,987</b>	<b>77</b>	<b>\$6,287,224</b>	<b>77</b>	<b>\$6,287,224</b>
<b>Turnover</b>		<b>(418,407)</b>		<b>(110,685)</b>		<b>(110,685)</b>
<b>Fund Position Net Total</b>	<b>85</b>	<b>\$6,424,580</b>	<b>77</b>	<b>\$6,176,539</b>	<b>77</b>	<b>\$6,176,539</b>

**0505 - Sales Tax Bond Redemption Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$15,354,000	\$15,905,000	\$15,905,000	\$6,295,077
0912 For Payment of Bonds	11,300,000	10,745,000	10,745,000	445,000
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$26,654,000</b>	<b>\$26,650,000</b>	<b>\$26,650,000</b>	<b>\$6,740,077</b>
<b>Appropriation Total*</b>	<b>\$26,654,000</b>	<b>\$26,650,000</b>	<b>\$26,650,000</b>	<b>\$6,740,077</b>
<b>Fund Total</b>	<b>\$26,654,000</b>	<b>\$26,650,000</b>	<b>\$26,650,000</b>	<b>\$6,740,077</b>

**0510 - Bond Redemption and Interest Series  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$319,016,000	\$353,250,000	\$353,250,000	\$292,987,603
0912 For Payment of Bonds	149,306,000	53,562,000	53,562,000	81,864,261
0960 For Loss in Collection of Taxes	14,819,000	14,819,000	14,819,000	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$483,141,000</b>	<b>\$421,631,000</b>	<b>\$421,631,000</b>	<b>\$374,851,864</b>
<b>Appropriation Total*</b>	<b>\$483,141,000</b>	<b>\$421,631,000</b>	<b>\$421,631,000</b>	<b>\$374,851,864</b>
<b>Fund Total</b>	<b>\$483,141,000</b>	<b>\$421,631,000</b>	<b>\$421,631,000</b>	<b>\$374,851,864</b>

**0516 - Library Bond Redemption Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$2,817,000	\$2,847,000	\$2,847,000	\$2,900,650
0912 For Payment of Bonds	1,350,000	1,320,000	1,320,000	1,265,000
0960 For Loss in Collection of Taxes	173,000	167,000	167,000	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$4,340,000</b>	<b>\$4,334,000</b>	<b>\$4,334,000</b>	<b>\$4,165,650</b>
<b>Appropriation Total*</b>	<b>\$4,340,000</b>	<b>\$4,334,000</b>	<b>\$4,334,000</b>	<b>\$4,165,650</b>
<b>Fund Total</b>	<b>\$4,340,000</b>	<b>\$4,334,000</b>	<b>\$4,334,000</b>	<b>\$4,165,650</b>

**0521 - Library Note Redemption and Interest Fund Tender Notes Series "B"**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0960 For Loss in Collection of Taxes	\$2,940,000	\$2,935,000	\$2,935,000	
0961 For Payment of Term Notes	70,541,000	70,442,000	70,442,000	70,425,000
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$73,481,000</b>	<b>\$73,377,000</b>	<b>\$73,377,000</b>	<b>\$70,425,000</b>
<b>9500 General Purposes - Financial</b>				
9521 For Transfer Out of 0521 Fund - Interest	1,000,000			
<b>9500 General Purposes - Financial - Total</b>	<b>\$1,000,000</b>			
<b>Appropriation Total*</b>	<b>\$74,481,000</b>	<b>\$73,377,000</b>	<b>\$73,377,000</b>	<b>\$70,425,000</b>
<b>Fund Total</b>	<b>\$74,481,000</b>	<b>\$73,377,000</b>	<b>\$73,377,000</b>	<b>\$70,425,000</b>

**0525 - Emergency Communication Bond Redemption and Interest Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$9,935,000	\$10,551,000	\$10,551,000	
0912 For Payment of Bonds	12,390,000	11,780,000	11,780,000	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$22,325,000</b>	<b>\$22,331,000</b>	<b>\$22,331,000</b>	
<b>Appropriation Total*</b>	<b>\$22,325,000</b>	<b>\$22,331,000</b>	<b>\$22,331,000</b>	
<b>Fund Total</b>	<b>\$22,325,000</b>	<b>\$22,331,000</b>	<b>\$22,331,000</b>	

**0549 - City Colleges Bond Redemption and Interest Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$19,851,000	\$18,822,000	\$18,822,000	\$3,939,150
0912 For Payment of Bonds	15,316,000	16,348,000	16,348,000	31,225,000
0960 For Loss in Collection of Taxes	1,465,000	1,467,000	1,467,000	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$36,632,000</b>	<b>\$36,637,000</b>	<b>\$36,637,000</b>	<b>\$35,164,150</b>
<b>Appropriation Total*</b>	<b>\$36,632,000</b>	<b>\$36,637,000</b>	<b>\$36,637,000</b>	<b>\$35,164,150</b>
<b>Fund Total</b>	<b>\$36,632,000</b>	<b>\$36,637,000</b>	<b>\$36,637,000</b>	<b>\$35,164,150</b>

**0610 - Chicago Midway Airport Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2005 - CITY COMPTROLLER**

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$371,212	\$371,212	\$318,833
0015 Schedule Salary Adjustments		2,389	2,389	
0020 Overtime		3,000	3,000	
0030 Less Salary Savings from Unpaid Time Off		(5,821)	(5,821)	
0039 For the Employment of Students as Trainees		8,000	8,000	2,478
<b>0000 Personnel Services - Total*</b>		<b>\$378,780</b>	<b>\$378,780</b>	<b>\$321,311</b>
<b>0100 Contractual Services</b>				
0130 Postage		\$1,820	\$1,820	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		25,552	25,552	19,282
0152 Advertising		1,000	1,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	46,999
0166 Dues, Subscriptions and Memberships		500	500	340
0169 Technical Meeting Costs		500	500	
0190 Telephone - Centrex Billing		10,388	10,388	10,388
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		710	710	710
<b>0100 Contractual Services - Total*</b>		<b>\$90,470</b>	<b>\$90,470</b>	<b>\$77,719</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers		\$1,100	\$1,100	
0270 Local Transportation		500	500	
<b>0200 Travel - Total*</b>		<b>\$1,600</b>	<b>\$1,600</b>	
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material		\$300	\$300	
0350 Stationery and Office Supplies		2,300	2,300	117
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,600</b>	<b>\$2,600</b>	<b>\$117</b>
<b>Appropriation Total*</b>		<b>\$473,450</b>	<b>\$473,450</b>	<b>\$399,147</b>

0610 - Chicago Midway Airport Fund  
 027 - Department of Finance - Continued  
 1005 - Finance / 2005 - City Comptroller  
 POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3030 - Auditing</b>						
0308 Staff Assistant			1	\$63,276	1	\$63,276
0193 Auditor III			1	76,536	1	76,536
0104 Accountant IV			1	88,140	1	88,140
0103 Accountant III			1	80,808	1	80,808
0102 Accountant II			1	73,932	1	73,932
Schedule Salary Adjustments				2,389		2,389
<b>Section Position Total</b>			<b>5</b>	<b>\$385,081</b>	<b>5</b>	<b>\$385,081</b>
<b>Position Total</b>			<b>5</b>	<b>\$385,081</b>	<b>5</b>	<b>\$385,081</b>
<b>Turnover</b>				<b>(11,480)</b>		<b>(11,480)</b>
<b>Position Net Total</b>			<b>5</b>	<b>\$373,601</b>	<b>5</b>	<b>\$373,601</b>

0610 - Chicago Midway Airport Fund  
**027 - Department of Finance - Continued**  
 1005 - Finance / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552			
<b>0100 Contractual Services - Total*</b>	<b>\$6,552</b>			
<b>Appropriation Total*</b>	<b>\$6,552</b>			

**0610 - Chicago Midway Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$395,489			
0015 Schedule Salary Adjustments	2,542			
0020 Overtime	1,500			
0039 For the Employment of Students as Trainees	5,000			
<b>0000 Personnel Services - Total*</b>	<b>\$404,531</b>			
<b>0100 Contractual Services</b>				
0130 Postage	\$1,500			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,000			
0152 Advertising	500			
0166 Dues, Subscriptions and Memberships	500			
0169 Technical Meeting Costs	500			
0190 Telephone - Centrex Billing	438			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	500			
<b>0100 Contractual Services - Total*</b>	<b>\$22,938</b>			
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$1,100			
0270 Local Transportation	500			
<b>0200 Travel - Total*</b>	<b>\$1,600</b>			
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$300			
0350 Stationery and Office Supplies	2,300			
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,600</b>			
<b>Appropriation Total*</b>	<b>\$431,669</b>			

0610 - Chicago Midway Airport Fund  
**027 - Department of Finance - Continued**  
 1005 - Finance / 2012 - Accounting and Financial Reporting  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4054 - Enterprise Auditing and Accounting</b>						
0308 Staff Assistant	1	\$63,276				
0193 Auditor III	1	82,812				
0104 Accountant IV	1	91,224				
0103 Accountant III	1	83,640				
0102 Accountant II	1	76,524				
Schedule Salary Adjustments		2,542				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$400,018</b>				
<b>Section Position Total</b>	<b>5</b>	<b>\$400,018</b>				
<b>Position Total</b>	<b>5</b>	<b>\$400,018</b>				
<b>Turnover</b>		<b>(1,987)</b>				
<b>Position Net Total</b>	<b>5</b>	<b>\$398,031</b>				

**0610 - Chicago Midway Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000			
0190 Telephone - Centrex Billing	9,950			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	210			
<b>0100 Contractual Services - Total*</b>	<b>\$60,160</b>			
<b>Appropriation Total*</b>	<b>\$60,160</b>			

<b>Department Total</b>	<b>\$498,381</b>	<b>\$473,450</b>	<b>\$473,450</b>	<b>\$399,147</b>
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<b>Department Position Total</b>	<b>5</b>	<b>\$400,018</b>	<b>5</b>	<b>\$385,081</b>	<b>5</b>	<b>\$385,081</b>
<b>Turnover</b>		<b>(1,987)</b>		<b>(11,480)</b>		<b>(11,480)</b>
<b>Department Position Net Total</b>	<b>5</b>	<b>\$398,031</b>	<b>5</b>	<b>\$373,601</b>	<b>5</b>	<b>\$373,601</b>

**0610 - Chicago Midway Airport Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$425,500	\$425,500	\$425,500	\$348,595
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(40,357)	(40,357)	
0039 For the Employment of Students as Trainees	1,372	1,140	1,140	
<b>0000 Personnel Services - Total*</b>	<b>\$427,022</b>	<b>\$386,383</b>	<b>\$386,383</b>	<b>\$348,595</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$100	\$100	
0130 Postage	1,778	1,370	1,370	368
0138 For Professional Services for Information Technology Maintenance	11,274	9,821	9,821	699
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,905	34,553	34,553	9,705
0141 Appraisals		100	100	92
0143 Court Reporting	43,271	23,312	23,312	3,216
0145 Legal Expenses	11,258	5,272	5,272	480
0149 For Software Maintenance and Licensing	681	615	615	100
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	150	330	330	23
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	5,799	3,990	3,990	
0157 Rental of Equipment and Services	493	1,958	1,958	288
0162 Repair/Maintenance of Equipment	220	208	208	96
0166 Dues, Subscriptions and Memberships	11,187	3,857	3,857	352
0169 Technical Meeting Costs	2,122	1,800	1,800	192
0178 Freight and Express Charges	386	609	609	196
0181 Mobile Communication Services	2,443	960	960	100
0186 Pagers		127	127	32
0190 Telephone - Centrex Billing	7,456	5,610	5,610	448
0191 Telephone - Relocations of Phone Lines		100	100	100
0196 Data Circuits		100	100	100
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	2,050	1,350	1,350	100
<b>0100 Contractual Services - Total*</b>	<b>\$146,473</b>	<b>\$96,142</b>	<b>\$96,142</b>	<b>\$16,687</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$209	\$227	\$227	\$257
0245 Reimbursement to Travelers	4,202	1,055	1,055	
0270 Local Transportation	1,789	2,215	2,215	372
<b>0200 Travel - Total*</b>	<b>\$6,200</b>	<b>\$3,497</b>	<b>\$3,497</b>	<b>\$629</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$1,191	\$793	\$793	\$92
0350 Stationery and Office Supplies	6,357	8,503	8,503	463
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,548</b>	<b>\$9,296</b>	<b>\$9,296</b>	<b>\$555</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	1,020	1,020	1,020	
<b>9400 Specific Purpose - General - Total</b>	<b>\$1,020</b>	<b>\$1,020</b>	<b>\$1,020</b>	
<b>Appropriation Total*</b>	<b>\$588,263</b>	<b>\$496,338</b>	<b>\$496,338</b>	<b>\$366,466</b>

**0610 - Chicago Midway Airport Fund  
031 - Department of Law - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4019 - Aviation Litigation-Midway</b>						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	87,900	1	87,900	1	87,900
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
<b>Subsection Position Total</b>	<b>3</b>	<b>\$328,932</b>	<b>3</b>	<b>\$328,932</b>	<b>3</b>	<b>\$328,932</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$328,932</b>	<b>3</b>	<b>\$328,932</b>	<b>3</b>	<b>\$328,932</b>
<b>3644 - Finance and Economic Development</b>						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$109,728	1	\$109,728	1	\$109,728
<b>Section Position Total</b>	<b>1</b>	<b>\$109,728</b>	<b>1</b>	<b>\$109,728</b>	<b>1</b>	<b>\$109,728</b>
<b>Position Total</b>	<b>4</b>	<b>\$438,660</b>	<b>4</b>	<b>\$438,660</b>	<b>4</b>	<b>\$438,660</b>
<b>Turnover</b>		<b>(13,160)</b>		<b>(13,160)</b>		<b>(13,160)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$425,500</b>	<b>4</b>	<b>\$425,500</b>	<b>4</b>	<b>\$425,500</b>

**0610 - Chicago Midway Airport Fund  
032 - OFFICE OF COMPLIANCE**

(032/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$80,607	\$80,607	\$42,092
0030 Less Salary Savings from Unpaid Time Off		(7,645)	(7,645)	
<b>0000 Personnel Services - Total*</b>		<b>\$72,962</b>	<b>\$72,962</b>	<b>\$42,092</b>
<b>Appropriation Total*</b>		<b>\$72,962</b>	<b>\$72,962</b>	<b>\$42,092</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations No	Rate	2011 Revised No	Rate	2011 Appropriation No	Rate
<b>3610 - Law Compliance</b>						
1368 Associate Compliance Officer	1		1	\$83,100	1	\$83,100
<b>Section Position Total</b>	<b>1</b>		<b>1</b>	<b>\$83,100</b>	<b>1</b>	<b>\$83,100</b>
<b>Position Total</b>	<b>1</b>		<b>1</b>	<b>\$83,100</b>	<b>1</b>	<b>\$83,100</b>
<b>Turnover</b>				<b>(2,493)</b>		<b>(2,493)</b>
<b>Position Net Total</b>	<b>1</b>		<b>1</b>	<b>\$80,607</b>	<b>1</b>	<b>\$80,607</b>

**0610 - Chicago Midway Airport Fund  
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$61,576	\$57,653	\$57,653	\$28,375
0015 Schedule Salary Adjustments	143	363	363	
0030 Less Salary Savings from Unpaid Time Off		(5,468)	(5,468)	
<b>0000 Personnel Services - Total*</b>	<b>\$61,719</b>	<b>\$52,548</b>	<b>\$52,548</b>	<b>\$28,375</b>
<b>Appropriation Total*</b>	<b>\$61,719</b>	<b>\$52,548</b>	<b>\$52,548</b>	<b>\$28,375</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3620 - Employment Services</b>						
1374 Recruiter I	1	\$63,480				
1372 Recruiting Analyst			1	59,436	1	59,436
Schedule Salary Adjustments		143		363		363
<b>Section Position Total</b>	<b>1</b>	<b>\$63,623</b>	<b>1</b>	<b>\$59,799</b>	<b>1</b>	<b>\$59,799</b>
<b>Position Total</b>	<b>1</b>	<b>\$63,623</b>	<b>1</b>	<b>\$59,799</b>	<b>1</b>	<b>\$59,799</b>
Turnover		<b>(1,904)</b>		<b>(1,783)</b>		<b>(1,783)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$61,719</b>	<b>1</b>	<b>\$58,016</b>	<b>1</b>	<b>\$58,016</b>

**2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT**

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$15,000	\$15,000	
0182 Gas		1,000,205	1,000,205	
0184 Electricity		5,500,000	5,500,000	
<b>0100 Contractual Services - Total*</b>		<b>\$6,515,205</b>	<b>\$6,515,205</b>	
<b>Appropriation Total*</b>		<b>\$6,515,205</b>	<b>\$6,515,205</b>	

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000			
<b>0100 Contractual Services - Total*</b>	<b>\$15,000</b>			
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$500,000			
0320 Gasoline	210,000			
0322 Natural Gas	879,241			
0331 Electricity	5,500,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,089,241</b>			
<b>Appropriation Total*</b>	<b>\$7,104,241</b>			

0610 - Chicago Midway Airport Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Department of General Services / 2140 - FLEET OPERATIONS

**2140 - FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,317,323			
0012 Contract Wage Increment - Prevailing Rate	16,919			
0020 Overtime	68,000			
0091 Uniform Allowance	2,000			
<b>0000 Personnel Services - Total*</b>	<b>\$1,404,242</b>			
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$210,000			
0162 Repair/Maintenance of Equipment	7,500			
0176 Maintenance and Operation - City Owned Vehicles	300,000			
0177 Motor Pool Charges	15,000			
<b>0100 Contractual Services - Total*</b>	<b>\$532,500</b>			
<b>0300 Commodities and Materials</b>				
0338 License Sticker, Tag and Plates	\$500			
0340 Material and Supplies	50,000			
0350 Stationery and Office Supplies	1,000			
0360 Repair Parts and Material	517,000			
0366 Motor Vehicle Repair Materials and Supplies	17,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$585,500</b>			
<b>0400 Equipment</b>				
0440 Machinery and Equipment	\$31,230			
0450 Vehicles	380,000			
<b>0400 Equipment - Total*</b>	<b>\$411,230</b>			
<b>Appropriation Total*</b>	<b>\$2,933,472</b>			
<b>Department Total</b>	<b>\$10,037,713</b>	<b>\$6,515,205</b>	<b>\$6,515,205</b>	

0610 - Chicago Midway Airport Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Department of General Services / 2140 - Fleet Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3224 - Fleet Operations - Midway</b>						
7164 Garage Attendant	4	\$21.11H				
7136 Servicewriter	1	47,580				
7047 Manager Vehicle Maintenance	1	88,812				
6679 Foreman of Machinists - Automotive	2	45.16H				
6674 Machinist	3	43.16H				
6673 Machinist - Automotive	6	43.16H				
0394 Administrative Manager	1	97,416				
<b>Section Position Total</b>	<b>18</b>	<b>\$1,405,264</b>				
<b>Position Total</b>	<b>18</b>	<b>\$1,405,264</b>				
<b>Turnover</b>		<b>(87,941)</b>				
<b>Position Net Total</b>	<b>18</b>	<b>\$1,317,323</b>				
<b>Department Position Total</b>	<b>18</b>	<b>\$1,405,264</b>				
<b>Turnover</b>		<b>(87,941)</b>				
<b>Department Position Net Total</b>	<b>18</b>	<b>\$1,317,323</b>				

**0610 - Chicago Midway Airport Fund**  
**040 - DEPARTMENT OF FLEET MANAGEMENT**  
**2035 - BUREAU OF EQUIPMENT MANAGEMENT**

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$1,224,300	\$1,224,300	\$908,108
0012 Contract Wage Increment - Prevailing Rate		21,840	21,840	
0020 Overtime		68,000	68,000	37,568
0030 Less Salary Savings from Unpaid Time Off		(71,547)	(71,547)	
0091 Uniform Allowance		2,000	2,000	371
<b>0000 Personnel Services - Total*</b>		<b>\$1,244,593</b>	<b>\$1,244,593</b>	<b>\$946,047</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$1,530	\$1,530	\$187
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		218,172	218,172	218,099
0162 Repair/Maintenance of Equipment		10,890	10,890	5,399
0176 Maintenance and Operation - City Owned Vehicles		300,000	300,000	169,330
0177 Motor Pool Charges		14,100	14,100	14,407
<b>0100 Contractual Services - Total*</b>		<b>\$544,692</b>	<b>\$544,692</b>	<b>\$407,422</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel		\$426,718	\$426,718	\$373,040
0320 Gasoline		155,580	155,580	136,618
0338 License Sticker, Tag and Plates		333	333	190
0340 Material and Supplies		51,136	51,136	51,134
0350 Stationery and Office Supplies		2,070	2,070	154
0360 Repair Parts and Material		357,200	357,200	354,951
0366 Motor Vehicle Repair Materials and Supplies		17,388	17,388	17,387
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,010,425</b>	<b>\$1,010,425</b>	<b>\$933,474</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment		\$31,230	\$31,230	\$34,700
0450 Vehicles		380,000	380,000	437,700
<b>0400 Equipment - Total*</b>		<b>\$411,230</b>	<b>\$411,230</b>	<b>\$472,400</b>
<b>Appropriation Total*</b>		<b>\$3,210,940</b>	<b>\$3,210,940</b>	<b>\$2,759,343</b>

**0610 - Chicago Midway Airport Fund**  
**040 - Department of Fleet Management**  
**2035 - Bureau of Equipment Management - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3305 - Midway/Fleet Operations</b>						
7164 Garage Attendant			4	\$20.40H	4	\$20.40H
7136 Servicewriter			1	45,972	1	45,972
7047 Manager Vehicle Maintenance			1	88,812	1	88,812
6679 Foreman of Machinists - Automotive			3	45.16H	3	45.16H
6678 Machinist (Auto) - Police Motor Maintenance			1	43.16H	1	43.16H
6674 Machinist			4	43.16H	4	43.16H
6673 Machinist - Automotive			3	43.16H	3	43.16H
<b>Section Position Total</b>			<b>17</b>	<b>\$1,304,492</b>	<b>17</b>	<b>\$1,304,492</b>
<b>Position Total</b>			<b>17</b>	<b>\$1,304,492</b>	<b>17</b>	<b>\$1,304,492</b>
<b>Turnover</b>				<b>(80,192)</b>		<b>(80,192)</b>
<b>Position Net Total</b>			<b>17</b>	<b>\$1,224,300</b>	<b>17</b>	<b>\$1,224,300</b>

**0610 - Chicago Midway Airport Fund  
057 - DEPARTMENT OF POLICE**

(057/1005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$4,549,030	\$4,323,647	\$4,323,647	\$4,191,037
0015 Schedule Salary Adjustments	3,723	6,408	6,408	
0020 Overtime	624,000	100,000	100,000	663,077
0021 Sworn/Civilian Holiday Premium Pay	30,000	30,000	30,000	21,534
0022 Duty Availability	168,500	168,500	168,500	142,593
0024 Compensatory Time Payment	86,000	86,000	86,000	154,487
0027 Supervisors Quarterly Payment	44,000	30,000	30,000	45,080
0060 Specialty Pay	100,000	46,000	46,000	
0070 Tuition Reimbursement and Educational Programs	10,000	35,500	35,500	
0088 Furlough/Supervisors Compensation Time Buy-Back	58,000	58,000	58,000	78,894
0091 Uniform Allowance	99,000	102,000	102,000	88,800
<b>0000 Personnel Services - Total*</b>	<b>\$5,772,253</b>	<b>\$4,986,055</b>	<b>\$4,986,055</b>	<b>\$5,385,502</b>
<b>0900 Specific Purposes - Financial</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not Covered under Workers Compensation Act	65,000	75,000	75,000	36,637
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$65,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$36,637</b>
<b>Appropriation Total*</b>	<b>\$5,837,253</b>	<b>\$5,061,055</b>	<b>\$5,061,055</b>	<b>\$5,422,139</b>

**0610 - Chicago Midway Airport Fund**  
**057 - Department of Police - Continued**  
**2012 - PATROL SERVICES**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3292 - Special Functions Division</b>						
<b>4332 - Airport Law Enforcement South - Midway Airport</b>						
9173 Lieutenant	1	\$112,206				
9171 Sergeant	4	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	1	96,648				
9171 Sergeant	2	93,708				
9161 Police Officer	2	89,142				
9161 Police Officer	17	86,130				
9161 Police Officer	10	83,706				
9161 Police Officer	8	80,724				
9161 Police Officer	4	43,104				
9155 Police Officer - Per Arbitration Award	1	90,540				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	87,918				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	84,756				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	61,530				
0665 Senior Data Entry Operator	1	57,828				
Schedule Salary Adjustments		3,723				
<b>Subsection Position Total</b>	<b>57</b>	<b>\$4,767,291</b>				
<b>Section Position Total</b>	<b>57</b>	<b>\$4,767,291</b>				
<b>Position Total</b>	<b>57</b>	<b>\$4,767,291</b>				

**0610 - Chicago Midway Airport Fund**  
**057 - Department of Police - Continued**  
**2014 - INVESTIGATIVE SERVICES**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3253 - Counter Terrorism and Intelligence</b>						
<b>4254 - Airport Law Enforcement South (Midway Airport)</b>						
9173 Lieutenant			1	\$111,096	1	\$111,096
9171 Sergeant			1	92,778	1	92,778
9171 Sergeant			1	95,694	1	95,694
9171 Sergeant			2	98,766	2	98,766
9171 Sergeant			3	101,958	3	101,958
9171 Sergeant			1	105,018	1	105,018
9161 Police Officer			8	43,104	8	43,104
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			9	79,926	9	79,926
9161 Police Officer			9	82,878	9	82,878
9161 Police Officer			11	85,278	11	85,278
9161 Police Officer			3	88,260	3	88,260
9155 Police Officer - Per Arbitration Award			1	87,048	1	87,048
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	60,918	2	60,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler			3	83,916	3	83,916
0665 Senior Data Entry Operator			1	55,872	1	55,872
Schedule Salary Adjustments				6,408		6,408
<b>Subsection Position Total</b>			<b>57</b>	<b>\$4,521,048</b>	<b>57</b>	<b>\$4,521,048</b>
<b>Section Position Total</b>			<b>57</b>	<b>\$4,521,048</b>	<b>57</b>	<b>\$4,521,048</b>
<b>Position Total</b>			<b>57</b>	<b>\$4,521,048</b>	<b>57</b>	<b>\$4,521,048</b>
<b>Organization Position Total</b>	<b>57</b>	<b>\$4,767,291</b>	<b>57</b>	<b>\$4,521,048</b>	<b>57</b>	<b>\$4,521,048</b>
Turnover		(214,538)		(190,993)		(190,993)
<b>Organization Position Net Total</b>	<b>57</b>	<b>\$4,552,753</b>	<b>57</b>	<b>\$4,330,055</b>	<b>57</b>	<b>\$4,330,055</b>
<b>Department Position Total</b>	<b>57</b>	<b>\$4,767,291</b>	<b>57</b>	<b>\$4,521,048</b>	<b>57</b>	<b>\$4,521,048</b>
Turnover		(214,538)		(190,993)		(190,993)
<b>Department Position Net Total</b>	<b>57</b>	<b>\$4,552,753</b>	<b>57</b>	<b>\$4,330,055</b>	<b>57</b>	<b>\$4,330,055</b>

**0610 - Chicago Midway Airport Fund**  
**058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,794,394	\$1,928,870	\$1,928,870	\$1,855,670
0015 Schedule Salary Adjustments	15,219	33,894	33,894	
0020 Overtime	145,324	145,324	145,324	149,838
0030 Less Salary Savings from Unpaid Time Off		(71,128)	(71,128)	
0091 Uniform Allowance	9,400	9,400	9,400	
<b>0000 Personnel Services - Total*</b>	<b>\$1,964,337</b>	<b>\$2,046,360</b>	<b>\$2,046,360</b>	<b>\$2,005,508</b>
<b>Appropriation Total*</b>	<b>\$1,964,337</b>	<b>\$2,046,360</b>	<b>\$2,046,360</b>	<b>\$2,005,508</b>

**0610 - Chicago Midway Airport Fund**  
**058 - Office of Emergency Management and Communications - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Operations</b>						
<b>4050 - Aviation Dispatch</b>						
7003 Aviation Communications Operator	1	\$77,784	1	\$77,784	1	\$77,784
7003 Aviation Communications Operator	2	74,208	1	74,208	1	74,208
7003 Aviation Communications Operator	3	67,656	1	70,884	1	70,884
7003 Aviation Communications Operator	1	61,692	2	67,656	2	67,656
7003 Aviation Communications Operator	2	58,860	1	64,596	1	64,596
7003 Aviation Communications Operator	1	56,208	2	58,860	2	58,860
7003 Aviation Communications Operator	1	53,628	2	53,628	2	53,628
7003 Aviation Communications Operator	2	51,216	2	48,924	2	48,924
7003 Aviation Communications Operator	3	48,924	4	46,656	4	46,656
4206 Manager of Security Communication Center	1	102,060	1	97,416	1	97,416
4205 Shift Supervisor of Security Communication	1	80,916	1	77,280	1	77,280
4205 Shift Supervisor of Security Communication	2	57,084	2	54,492	2	54,492
Schedule Salary Adjustments		12,677		19,582		19,582
<b>Subsection Position Total</b>	<b>20</b>	<b>\$1,277,441</b>	<b>20</b>	<b>\$1,235,494</b>	<b>20</b>	<b>\$1,235,494</b>
<b>Section Position Total</b>	<b>20</b>	<b>\$1,277,441</b>	<b>20</b>	<b>\$1,235,494</b>	<b>20</b>	<b>\$1,235,494</b>
<b>3050 - City Operations</b>						
<b>4645 - Traffic Management Authority</b>						
9112 Traffic Control Aide	1	\$58,860	1	\$53,628	1	\$53,628
9112 Traffic Control Aide	2	56,208	1	51,216	1	51,216
9112 Traffic Control Aide	5	53,628	2	48,924	2	48,924
9112 Traffic Control Aide			4	35,328	4	35,328
9112 Traffic Control Aide			1	37,020	1	37,020
9112 Traffic Control Aide			1	42,516	1	42,516
9112 Traffic Control Aide			6	46,656	6	46,656
9104 Traffic Control Aide - Hourly	7,783H	18.16H	7,783H	18.16H	7,783H	18.16H
Schedule Salary Adjustments		2,542		14,312		14,312
<b>Subsection Position Total</b>	<b>8</b>	<b>\$583,297</b>	<b>16</b>	<b>\$859,127</b>	<b>16</b>	<b>\$859,127</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$583,297</b>	<b>16</b>	<b>\$859,127</b>	<b>16</b>	<b>\$859,127</b>
<b>Position Total</b>	<b>28</b>	<b>\$1,860,738</b>	<b>36</b>	<b>\$2,094,621</b>	<b>36</b>	<b>\$2,094,621</b>
<b>Turnover</b>		<b>(51,125)</b>		<b>(131,857)</b>		<b>(131,857)</b>
<b>Position Net Total</b>	<b>28</b>	<b>\$1,809,613</b>	<b>36</b>	<b>\$1,962,764</b>	<b>36</b>	<b>\$1,962,764</b>

**0610 - Chicago Midway Airport Fund  
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$5,643,801	\$5,355,195	\$5,355,195	\$2,834,491
0015 Schedule Salary Adjustments	19,284	23,485	23,485	
0020 Overtime	130,000	130,000	130,000	95,057
0021 Sworn/Civilian Holiday Premium Pay	195,000	195,000	195,000	201,108
0022 Duty Availability	159,716	159,716	159,716	156,865
0024 Compensatory Time Payment	50,000	50,000	50,000	34,718
0028 Cooperative Education Program	33,000	16,200	16,200	29,427
0060 Specialty Pay	132,000	106,000	106,000	120,679
0061 Driver's Differential	50,000	42,000	42,000	41,252
0062 Required Certifications	17,000	17,000	17,000	1,500
0063 Fitness Benefit	17,650	17,650	17,650	4,200
0088 Furlough/Supervisors Compensation Time Buy-Back	232,466	232,466	232,466	152,650
0091 Uniform Allowance	67,125	67,125	67,125	51,750
<b>0000 Personnel Services - Total*</b>	<b>\$6,747,042</b>	<b>\$6,411,837</b>	<b>\$6,411,837</b>	<b>\$3,723,697</b>
<b>0900 Specific Purposes - Financial</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not Covered under Workers Compensation Act	247,500	25,000	25,000	190,490
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$247,500</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$190,490</b>
<b>Appropriation Total*</b>	<b>\$6,994,542</b>	<b>\$6,436,837</b>	<b>\$6,436,837</b>	<b>\$3,914,187</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3104 - Operations</b>						
<b>4618 - Fire Suppression and Rescue</b>						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$103,674	2	\$96,366	2	\$87,750
8819 Firefighter - Per Arbitrators Award - Paramedic	2	97,332	1	93,000	1	84,672
8819 Firefighter - Per Arbitrators Award - Paramedic	2	90,738	2	89,838	2	81,798
8819 Firefighter - Per Arbitrators Award - Paramedic	1	87,792	1	86,922	1	79,146
8817 Captain - EMT	1	121,428	2	120,228	2	108,930
8817 Captain - EMT	1	110,940				
8813 Lieutenant - EMT - Assigned as Training Instructor	1	110,940	1	109,842	1	99,522
8811 Lieutenant - EMT	2	108,132	3	107,064	3	97,008
8811 Lieutenant - EMT	2	104,742	2	103,704	2	93,960
8811 Lieutenant - EMT	1	98,394				

**0610 - Chicago Midway Airport Fund  
059 - Fire Department  
Positions and Salaries - Continued**

**4618 - Fire Suppression and Rescue - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8807 Fire Engineer - EMT	1	101,268	2	96,870	2	87,780
8807 Fire Engineer - EMT	3	97,836	3	94,134	3	85,290
8807 Fire Engineer - EMT	1	95,076	1	90,834	1	82,302
8807 Fire Engineer - EMT	1	91,740				
8807 Fire Engineer - EMT	1	88,632				
8801 Firefighter - EMT	8	79,140	1	90,774	1	82,254
8801 Firefighter - EMT	1	71,790	7	78,354	7	70,992
8801 Firefighter - EMT	2	68,274	1	67,596	1	61,254
8801 Firefighter - EMT	4	53,010	2	63,978	2	57,960
8801 Firefighter - EMT			4	52,488	4	47,562
8739 Battalion Chief	1	126,402	1	125,148	1	114,486
8739 Battalion Chief	1	122,748	1	121,530	1	111,174
8737 Captain	1	105,648	1	104,604	1	95,694
8735 Lieutenant	1	99,756	1	98,766	1	90,348
8733 Fire Engineer	3	93,192	4	92,268	4	84,402
8731 Firefighter	1	90,378	5	86,460	5	79,092
8731 Firefighter	4	87,324	8	83,148	8	76,056
8731 Firefighter	5	83,982	1	77,238	1	70,656
8731 Firefighter	1	80,724	2	74,628	2	68,262
8731 Firefighter	1	78,012				
8731 Firefighter	1	75,372				
8728 Firefighter/Paramedic	1	93,870	1	92,940	1	84,630
8728 Firefighter/Paramedic	1	81,018	1	80,214	1	73,038
8701 Battalion Chief - EMT	1	132,720	1	134,064	1	121,476
Schedule Salary Adjustments		19,284		16,190		16,190
<b>Subsection Position Total</b>	<b>59</b>	<b>\$5,313,492</b>	<b>62</b>	<b>\$5,509,466</b>	<b>62</b>	<b>\$5,015,324</b>
<b>4620 - Emergency Medical Services</b>						
8750 Paramedic	2	\$83,982	1	\$89,484	1	\$81,864
8750 Paramedic	1	80,724	1	83,148	1	76,056
8750 Paramedic			2	79,926	2	73,116
8749 Paramedic-In-Charge	3	90,540	2	89,646	2	82,008
8745 Ambulance Commander	1	115,644	1	114,498	1	104,742
Schedule Salary Adjustments				7,295		7,295
<b>Subsection Position Total</b>	<b>7</b>	<b>\$635,952</b>	<b>7</b>	<b>\$633,569</b>	<b>7</b>	<b>\$580,205</b>
<b>Section Position Total</b>	<b>66</b>	<b>\$5,949,444</b>	<b>69</b>	<b>\$6,143,035</b>	<b>69</b>	<b>\$5,595,529</b>
<b>Position Total</b>	<b>66</b>	<b>\$5,949,444</b>	<b>69</b>	<b>\$6,143,035</b>	<b>69</b>	<b>\$5,595,529</b>
<b>Turnover</b>		<b>(286,359)</b>		<b>(216,849)</b>		<b>(216,849)</b>
<b>Position Net Total</b>	<b>66</b>	<b>\$5,663,085</b>	<b>69</b>	<b>\$5,926,186</b>	<b>69</b>	<b>\$5,378,680</b>

**0610 - Chicago Midway Airport Fund**  
**085 - DEPARTMENT OF AVIATION**  
**2010 - CHICAGO MIDWAY AIRPORT**

(085/1005/2010)

The Department of Aviation manages all aspects of two major airports: Midway International and Chicago O'Hare. The department is also responsible for the O'Hare Modernization Program.

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$11,422,059	\$11,716,010	\$11,716,010	\$11,845,314
0012 Contract Wage Increment - Prevailing Rate	82,435	100,779	100,779	
0015 Schedule Salary Adjustments	84,222	65,104	65,104	
0020 Overtime	950,000	950,000	950,000	897,095
0030 Less Salary Savings from Unpaid Time Off		(497,230)	(497,230)	
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	2,050,085	1,000,000	1,000,000	1,275,907
0091 Uniform Allowance	30,300	7,500	7,500	26,725
<b>0000 Personnel Services - Total*</b>	<b>\$14,619,101</b>	<b>\$13,342,163</b>	<b>\$13,342,163</b>	<b>\$14,045,041</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$500	\$500	\$500	
0138 For Professional Services for Information Technology Maintenance	1,921,500	2,112,200	2,112,200	1,618,120
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,029,500	14,968,100	14,968,100	12,519,868
0141 Appraisals	40,000	40,000	40,000	
0142 Accounting and Auditing	178,400	66,600	66,600	
0144 Engineering and Architecture	105,000	121,000	121,000	
0149 For Software Maintenance and Licensing	12,000	12,000	12,000	
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	25,000	25,000	25,000	
0152 Advertising	15,000	15,000	15,000	
0157 Rental of Equipment and Services	12,691,000	13,852,800	13,852,800	5,815,065
0160 Repair or Maintenance of Property	105,000	105,000	105,000	26,812
0161 Operation, Repair or Maintenance of Facilities	19,318,200	18,312,200	18,312,200	18,350,253
0162 Repair/Maintenance of Equipment	10,609,100	10,033,900	10,033,900	10,950,983
0166 Dues, Subscriptions and Memberships	5,000	5,000	5,000	1,070
0169 Technical Meeting Costs	37,200	41,000	41,000	22,061
0183 Water	150,000	150,000	150,000	96,291
0185 Waste Disposal Services	400,000	400,000	400,000	34,862
0186 Pagers	6,500	10,000	10,000	5,632
0190 Telephone - Centrex Billing	541,400	490,500	490,500	481,987
<b>0100 Contractual Services - Total*</b>	<b>\$61,190,300</b>	<b>\$60,760,800</b>	<b>\$60,760,800</b>	<b>\$49,923,004</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	9,500	9,500	9,500	6,137
0270 Local Transportation	100	100	100	
<b>0200 Travel - Total*</b>	<b>\$9,700</b>	<b>\$9,700</b>	<b>\$9,700</b>	<b>\$6,137</b>

**0610 - Chicago Midway Airport Fund  
085 - Department of Aviation  
2010 - Chicago Midway Airport - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$44,000	\$44,000	\$44,000	\$18,472
0319 Clothing	24,000	29,000	29,000	9,884
0340 Material and Supplies	2,115,500	2,107,700	2,107,700	1,651,188
0348 Books and Related Material	200	200	200	
0350 Stationery and Office Supplies	20,000	20,000	20,000	26,270
0360 Repair Parts and Material	55,500	55,500	55,500	45,677
0361 Building Materials and Supplies	8,500	8,500	8,500	6,156
0362 Paints and Painting Supplies	35,000	25,000	25,000	24,908
0364 Plumbing Supplies	2,000	2,000	2,000	1,277
0365 Electrical Supplies	517,000	203,000	203,000	191,169
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,821,700</b>	<b>\$2,494,900</b>	<b>\$2,494,900</b>	<b>\$1,975,001</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$2,000	\$2,000	\$2,000	
0402 Tools Greater Than \$100/Unit	15,000	10,000	10,000	6,178
0422 Office Machines	5,000	5,000	5,000	
0423 Communication Devices	89,800	114,800	114,800	40,362
0424 Furniture and Furnishings	3,000	3,000	3,000	1,011
0440 Machinery and Equipment	481,400	441,600	441,600	4,343
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	41,000	40,500	40,500	3,966
<b>0400 Equipment - Total*</b>	<b>\$637,200</b>	<b>\$616,900</b>	<b>\$616,900</b>	<b>\$55,860</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	62,000	62,000	62,000	
<b>9400 Specific Purpose - General - Total</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	
<b>Appropriation Total*</b>	<b>\$79,340,001</b>	<b>\$77,286,463</b>	<b>\$77,286,463</b>	<b>\$66,005,043</b>

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Chicago Midway Airport</b>						
<b>4300 - Administration</b>						
9813 Managing Deputy Commissioner	1	\$127,824	1	\$127,824	1	\$127,824
7011 Assistant Airport Manager - Midway	1	77,280	1	77,280	1	77,280
1342 Senior Personnel Assistant	1	63,456	1	61,308	1	61,308
0429 Clerk II	1	39,912	1	38,568	1	38,568
0320 Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0308 Staff Assistant	2	60,408	2	57,648	2	57,648
0303 Administrative Assistant III	1	60,600	1	58,548	1	58,548
0124 Finance Officer	1	76,116	1	72,852	1	72,852
Schedule Salary Adjustments		1,478		1,265		1,265
<b>Subsection Position Total</b>	<b>10</b>	<b>\$731,774</b>	<b>10</b>	<b>\$717,233</b>	<b>10</b>	<b>\$717,233</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**3010 - Chicago Midway Airport - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4303 - Custodial/Labor Services</b>						
9533 Laborer	6,240H	\$29.57H	6,240H	\$29.57H	6,240H	\$29.57H
9533 Laborer	15	29.57H	15	29.57H	15	29.57H
7020 General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
7005 Airport Maintenance Foreman	2	30.57H	2	30.57H	2	30.57H
<b>Subsection Position Total</b>	<b>18</b>	<b>\$1,348,860</b>	<b>18</b>	<b>\$1,348,860</b>	<b>18</b>	<b>\$1,348,860</b>
<b>4313 - Operations</b>						
9679 Deputy Commissioner	1	\$103,740	1	\$103,740	1	\$103,740
7185 Foreman of Motor Truck Drivers	3	35.71H	3	35.71H	3	35.71H
7184 Pool Motor Truck Driver	30,000H	30.47H	30,000H	30.47H	30,000H	30.47H
7184 Pool Motor Truck Driver	15,000H	27.08H	15,000H	27.08H	15,000H	27.08H
7183 Motor Truck Driver	300H	34.36H	300H	34.36H	300H	34.36H
7183 Motor Truck Driver	24	33.85H	28	33.85H	28	33.85H
7124 Equipment Dispatcher	1	34.44H	1	34.44H	1	34.44H
7047 Manager Vehicle Maintenance	1	99,696	1	99,696	1	99,696
7026 Chief Airport Operations Supervisor	1	66,564	2	63,516	2	63,516
7026 Chief Airport Operations Supervisor	1	63,516				
7025 Assistant Chief Airport Operations Supervisor	1	91,980	1	84,888	1	84,888
7021 Airport Operations Supervisor II	1	100,944	1	97,536	1	97,536
7021 Airport Operations Supervisor II	1	96,384	2	93,120	2	93,120
7021 Airport Operations Supervisor II	2	87,864	2	81,000	2	81,000
7021 Airport Operations Supervisor II	1	79,992	1	73,848	1	73,848
7021 Airport Operations Supervisor II	1	59,976				
7014 Airport Manager - Midway	2	93,024	1	93,024	1	93,024
7014 Airport Manager - Midway			1	88,812	1	88,812
7010 Airport Operations Supervisor I	1	91,980	1	84,888	1	84,888
7010 Airport Operations Supervisor I	1	76,428	1	70,464	1	70,464
7010 Airport Operations Supervisor I	1	72,936	1	67,296	1	67,296
7010 Airport Operations Supervisor I	1	62,832	1	60,708	1	60,708
7010 Airport Operations Supervisor I	1	57,240	2	52,824	2	52,824
7010 Airport Operations Supervisor I	1	54,672				
1817 Head Storekeeper	1	60,600	1	58,548	1	58,548
0308 Staff Assistant			1	45,240	1	45,240
Schedule Salary Adjustments		11,143		14,417		14,417
<b>Subsection Position Total</b>	<b>48</b>	<b>\$4,927,264</b>	<b>53</b>	<b>\$5,220,522</b>	<b>53</b>	<b>\$5,220,522</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**3010 - Chicago Midway Airport - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4333 - Security</b>						
5043 Electronics Technician			1	\$5,727M	1	\$5,727M
4211 Aviation Security Officer - Hourly	5,805H	20.44H	4,125H	20.44H	4,125H	20.44H
4210 Aviation Security Officer	3	70,884	3	67,656	3	67,656
4210 Aviation Security Officer	5	67,656	5	64,596	5	64,596
4210 Aviation Security Officer	4	64,596	4	61,692	4	61,692
4210 Aviation Security Officer	10	61,692	9	58,860	9	58,860
4210 Aviation Security Officer	9	58,860	11	56,208	11	56,208
4210 Aviation Security Officer	7	56,208	6	53,628	6	53,628
4210 Aviation Security Officer	1	53,628	1	51,216	1	51,216
4210 Aviation Security Officer	1	46,656	1	46,656	1	46,656
4209 Aviation Security Sergeant	2	73,752	1	73,752	1	73,752
4209 Aviation Security Sergeant	1	70,380	1	70,380	1	70,380
4209 Aviation Security Sergeant	2	67,224	1	67,224	1	67,224
4209 Aviation Security Sergeant	1	63,276	2	64,152	2	64,152
4209 Aviation Security Sergeant	1	49,668	1	63,276	1	63,276
4209 Aviation Security Sergeant			1	49,668	1	49,668
4208 Shift Supervisor of Aviation Security	1	97,416	1	93,024	1	93,024
4208 Shift Supervisor of Aviation Security	1	93,024	1	88,812	1	88,812
4208 Shift Supervisor of Aviation Security	1	88,812	1	84,780	1	84,780
4208 Shift Supervisor of Aviation Security	1	80,916	1	80,916	1	80,916
4208 Shift Supervisor of Aviation Security	3	59,796	3	59,796	3	59,796
0664 Data Entry Operator	1	43,740	1	40,368	1	40,368
0430 Clerk III	1	45,828	1	44,280	1	44,280
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		70,281		48,438		48,438
<b>Subsection Position Total</b>	<b>57</b>	<b>\$3,799,543</b>	<b>58</b>	<b>\$3,670,281</b>	<b>58</b>	<b>\$3,670,281</b>
<b>4343 - Skilled Trades</b>						
9411 Construction Laborer	3	\$35.20H	3	\$35.20H	3	\$35.20H
5040 Foreman of Electrical Mechanics	1	43.00H	1	43.00H	1	43.00H
5035 Electrical Mechanic	5	40.40H	7	40.40H	7	40.40H
4546 Director of Facilities	1	114,588	1	114,588	1	114,588
4303 Foreman of Carpenters	1	43.27H	1	43.27H	1	43.27H
1440 Coordinating Planner II	1	103,740	1	103,740	1	103,740
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,037,578</b>	<b>14</b>	<b>\$1,205,642</b>	<b>14</b>	<b>\$1,205,642</b>
<b>4363 - Safety</b>						
6122 Safety Specialist	2	\$69,648	1	\$67,296	1	\$67,296
6122 Safety Specialist			1	64,248	1	64,248
Schedule Salary Adjustments		1,320		984		984
<b>Subsection Position Total</b>	<b>2</b>	<b>\$140,616</b>	<b>2</b>	<b>\$132,528</b>	<b>2</b>	<b>\$132,528</b>
<b>Section Position Total</b>	<b>147</b>	<b>\$11,985,635</b>	<b>155</b>	<b>\$12,295,066</b>	<b>155</b>	<b>\$12,295,066</b>
<b>Position Total</b>	<b>147</b>	<b>\$11,985,635</b>	<b>155</b>	<b>\$12,295,066</b>	<b>155</b>	<b>\$12,295,066</b>
<b>Turnover</b>		<b>(479,354)</b>		<b>(513,952)</b>		<b>(513,952)</b>
<b>Position Net Total</b>	<b>147</b>	<b>\$11,506,281</b>	<b>155</b>	<b>\$11,781,114</b>	<b>155</b>	<b>\$11,781,114</b>

**0610 - Chicago Midway Airport Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0011 Contract Wage Increment - Salary	\$1,859,000	\$1,859,000	\$1,859,000	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,174,840	1,085,759	1,085,759	922,298
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	2,569,926	2,338,595	2,338,595	1,857,365
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	50,000	50,000	50,000	104,713
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	43,793	32,165	32,165	17,055
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	175,000	20,000	20,000	
0051 Claims Under Unemployment Insurance Act	125,780	125,780	125,780	78,844
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,257,635	1,212,704	1,212,704	918,545
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	146,598	119,605	119,605	109,425
<b>0000 Personnel Services - Total*</b>	<b>\$7,402,572</b>	<b>\$6,843,608</b>	<b>\$6,843,608</b>	<b>\$4,008,245</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$800,676	\$844,127	\$844,127	\$736,655
0142 Accounting and Auditing	507,500	307,500	307,500	251,000
0145 Legal Expenses	488,000	488,000	488,000	45,218
0172 For the Cost of Insurance Premiums and Expenses	4,431,500	4,431,500	4,431,500	3,666,759
<b>0100 Contractual Services - Total*</b>	<b>\$6,227,676</b>	<b>\$6,071,127</b>	<b>\$6,071,127</b>	<b>\$4,699,632</b>
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$40,029,315	\$40,844,159	\$40,844,159	\$5,165,472
0913 For Payment of First Lien Bonds	14,710,000	13,945,000	13,945,000	
0917 For Interest on Junior Lien Bonds	31,979,621	20,396,646	20,396,646	
0919 For Payment on Junior Lien Bonds	8,765,000	16,570,000	16,570,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500	2,554
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$95,488,436</b>	<b>\$91,760,305</b>	<b>\$91,760,305</b>	<b>\$5,168,026</b>
<b>9000 Specific Purpose - General</b>				
9027 For the City Contribution to Social Security Tax	\$7,551	\$7,551	\$7,551	\$7,710
9045 For the Repair and Replacement Fund	1,200,000	1,200,000	1,200,000	
9046 For Operations and Maintenance Reserve	625,000	625,000	625,000	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program		500,000	500,000	
9076 City's Contribution to Medicare Tax	320,251	320,251	320,251	353,106
9088 For the Working Capital Requirement Fund		25,000	25,000	
9098 Emergency Reserve Fund		15,000	15,000	
<b>9000 Specific Purpose - General - Total</b>	<b>\$2,152,802</b>	<b>\$2,692,802</b>	<b>\$2,692,802</b>	<b>\$360,816</b>

**0610 - Chicago Midway Airport Fund  
099 - Finance General - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Provision for Pension	\$3,495,305	\$3,224,000	\$3,224,000	\$3,002,717
9631 To Reimburse Corporate Fund for Expenses in Various Departments Chargeable to Midway Revenue Fund	6,288,000	5,665,000	5,665,000	6,043,676
<b>9600 Reimbursements - Total</b>	<b>\$9,783,305</b>	<b>\$8,889,000</b>	<b>\$8,889,000</b>	<b>\$9,046,393</b>
<b>9700 Reimbursement Other Than Corporate</b>				
9711 To Reimburse O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
<b>9700 Reimbursement Other Than Corporate - Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Appropriation Total*</b>	<b>\$124,054,791</b>	<b>\$119,256,842</b>	<b>\$119,256,842</b>	<b>\$26,283,112</b>

<b>Fund Total</b>	<b>\$229,377,000</b>	<b>\$220,909,000</b>	<b>\$220,909,000</b>	<b>\$107,225,412</b>
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<b>Fund Position Total</b>	<b>326</b>	<b>\$26,870,673</b>	<b>345</b>	<b>\$27,324,902</b>	<b>345</b>	<b>\$26,777,396</b>
<b>Turnover</b>		<b>(1,136,368)</b>		<b>(1,162,759)</b>		<b>(1,162,759)</b>
<b>Fund Position Net Total</b>	<b>326</b>	<b>\$25,734,305</b>	<b>345</b>	<b>\$26,162,143</b>	<b>345</b>	<b>\$25,614,637</b>

**0681 - Municipal Employees' Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0900 Specific Purposes - Financial</b>					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	\$164,169,000	\$161,201,000	\$161,201,000	
0977	For the City's Contribution to Employees' Annuity and Benefit Fund Pursuant to IRC Section 415 (B)		96,000	96,000	
<b>0900 Specific Purposes - Financial - Total</b>		<b>\$164,169,000</b>	<b>\$161,297,000</b>	<b>\$161,297,000</b>	
<b>Appropriation Total*</b>		<b>\$164,169,000</b>	<b>\$161,297,000</b>	<b>\$161,297,000</b>	
<b>Fund Total</b>		<b>\$164,169,000</b>	<b>\$161,297,000</b>	<b>\$161,297,000</b>	

**0682 - Laborers' and Retirement Board Employees' Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	14,899,000	15,640,000	15,640,000	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$14,899,000</b>	<b>\$15,640,000</b>	<b>\$15,640,000</b>	
<b>Appropriation Total*</b>	<b>\$14,899,000</b>	<b>\$15,640,000</b>	<b>\$15,640,000</b>	
<b>Fund Total</b>	<b>\$14,899,000</b>	<b>\$15,640,000</b>	<b>\$15,640,000</b>	

**0683 - Policemen's Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0900 Specific Purposes - Financial</b>				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	210,175,000	185,660,000	185,660,000	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$210,175,000</b>	<b>\$185,660,000</b>	<b>\$185,660,000</b>	
<b>Appropriation Total*</b>	<b>\$210,175,000</b>	<b>\$185,660,000</b>	<b>\$185,660,000</b>	
<b>Fund Total</b>	<b>\$210,175,000</b>	<b>\$185,660,000</b>	<b>\$185,660,000</b>	

**0684 - Firemen's Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0900 Specific Purposes - Financial</b>					
0916	Expenditures for Amendments to ILCS 40, Act 5 Section 6-211(G)	\$1,410,000	\$1,555,000	\$1,555,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	85,652,000	86,389,000	86,389,000	
<b>0900 Specific Purposes - Financial - Total</b>		<b>\$87,062,000</b>	<b>\$87,944,000</b>	<b>\$87,944,000</b>	
<b>Appropriation Total*</b>		<b>\$87,062,000</b>	<b>\$87,944,000</b>	<b>\$87,944,000</b>	
<b>Fund Total</b>		<b>\$87,062,000</b>	<b>\$87,944,000</b>	<b>\$87,944,000</b>	

**0740 - Chicago O'Hare Airport Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,103,621	\$1,176,952	\$1,176,952	\$866,432
0015 Schedule Salary Adjustments	6,838	12,000	12,000	
0030 Less Salary Savings from Unpaid Time Off		(99,398)	(99,398)	
0039 For the Employment of Students as Trainees	20,000			
<b>0000 Personnel Services - Total*</b>	<b>\$1,130,459</b>	<b>\$1,089,554</b>	<b>\$1,089,554</b>	<b>\$866,432</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$710	\$710	\$710	\$664
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	5,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,513	14,513	14,513	13,622
0149 For Software Maintenance and Licensing	1,034	1,034	1,034	1,034
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	30,376	36,842	36,842	34,100
0155 Rental of Property	2,500	2,500	2,500	4,800
0157 Rental of Equipment and Services	36,604	72,604	72,604	79,524
0159 Lease Purchase Agreements for Equipment and Machinery	9,231	9,231	9,231	8,536
0162 Repair/Maintenance of Equipment	1,151	1,151	1,151	540
0166 Dues, Subscriptions and Memberships	1,573	1,573	1,573	1,097
0169 Technical Meeting Costs	15,429	8,025	8,025	7,540
0181 Mobile Communication Services	17,804	19,918	19,918	19,918
0189 Telephone - Non-Centrex Billings	25,258	25,258	25,258	16,192
<b>0100 Contractual Services - Total*</b>	<b>\$161,183</b>	<b>\$198,359</b>	<b>\$198,359</b>	<b>\$192,567</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$992
0270 Local Transportation	1,615	1,615	1,615	1,692
<b>0200 Travel - Total*</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,684</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$7,542	\$11,271	\$11,271	\$11,193
0340 Material and Supplies	4,450	4,450	4,450	4,038
0348 Books and Related Material	1,082	1,082	1,082	960
0350 Stationery and Office Supplies	8,564	8,564	8,564	3,611
<b>0300 Commodities and Materials - Total*</b>	<b>\$21,638</b>	<b>\$25,367</b>	<b>\$25,367</b>	<b>\$19,802</b>
<b>0700 Contingencies</b>	<b>7,352</b>	<b>7,352</b>	<b>7,352</b>	<b>8,502</b>
<b>Appropriation Total*</b>	<b>\$1,322,805</b>	<b>\$1,322,805</b>	<b>\$1,322,805</b>	<b>\$1,089,987</b>

**0740 - Chicago O'Hare Airport Fund**  
**003 - Office of Inspector General - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3020 - Investigations</b>						
1254 Investigator Specialist	1	\$54,492				
Schedule Salary Adjustments		216				
<b>Section Position Total</b>	<b>1</b>	<b>\$54,708</b>				
<b>3705 - Administration</b>						
9637 Administrative Assistant	1	\$70,164	1	\$70,164	1	\$70,164
<b>Section Position Total</b>	<b>1</b>	<b>\$70,164</b>	<b>1</b>	<b>\$70,164</b>	<b>1</b>	<b>\$70,164</b>
<b>3710 - Operations</b>						
9613 Chief Administrative Officer	1	\$107,964	1	\$107,964	1	\$107,964
1285 Investigative Assistant - IG	1	39,360	1	37,572	1	37,572
Schedule Salary Adjustments				1,043		1,043
<b>Section Position Total</b>	<b>2</b>	<b>\$147,324</b>	<b>2</b>	<b>\$146,579</b>	<b>2</b>	<b>\$146,579</b>
<b>3720 - Investigations</b>						
1261 Assistant Chief Investigator - IG	1	\$76,008	1	\$76,008	1	\$76,008
1260 Chief Investigator - IG			1	105,828	1	105,828
1256 Supervising Investigator	1	77,280	1	73,752	1	73,752
1256 Supervising Investigator	1	66,564	1	69,684	1	69,684
1254 Investigator Specialist	1	62,640	2	63,516	2	63,516
1254 Investigator Specialist	4	59,796	1	62,640	1	62,640
1254 Investigator Specialist	1	54,492	1	59,796	1	59,796
1254 Investigator Specialist			3	57,084	3	57,084
0323 Administrative Assistant III - Excluded	1	55,044	1	52,536	1	52,536
Schedule Salary Adjustments		6,622		10,957		10,957
<b>Section Position Total</b>	<b>10</b>	<b>\$637,834</b>	<b>12</b>	<b>\$809,485</b>	<b>12</b>	<b>\$809,485</b>
<b>3726 - Audit and Policy Review</b>						
1278 Director of Program Policy and Review - IG			1	\$95,016	1	\$95,016
1270 Special Assistant - IG	1	69,684				
0151 Auditor - IG	2	66,180	2	66,180	2	66,180
<b>Section Position Total</b>	<b>3</b>	<b>\$202,044</b>	<b>3</b>	<b>\$227,376</b>	<b>3</b>	<b>\$227,376</b>
<b>Position Total</b>	<b>17</b>	<b>\$1,112,074</b>	<b>18</b>	<b>\$1,253,604</b>	<b>18</b>	<b>\$1,253,604</b>
<b>Turnover</b>		<b>(1,615)</b>		<b>(64,652)</b>		<b>(64,652)</b>
<b>Position Net Total</b>	<b>17</b>	<b>\$1,110,459</b>	<b>18</b>	<b>\$1,188,952</b>	<b>18</b>	<b>\$1,188,952</b>

**0740 - Chicago O'Hare Airport Fund  
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	59,436			
<b>0000 Personnel Services - Total*</b>	<b>\$59,436</b>			
<b>Appropriation Total*</b>	<b>\$59,436</b>			

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3050 - Revenue and Expenditure Analysis</b>						
1105 Senior Budget Analyst	1	\$59,436				
<b>Section Position Total</b>	<b>1</b>	<b>\$59,436</b>				
<b>Position Total</b>	<b>1</b>	<b>\$59,436</b>				

**0740 - Chicago O'Hare Airport Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2005 - CITY COMPTROLLER**

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$1,938,270	\$1,938,270	\$1,935,951
0015 Schedule Salary Adjustments		4,068	4,068	
0020 Overtime		12,000	12,000	15
0030 Less Salary Savings from Unpaid Time Off		(89,745)	(89,745)	
0039 For the Employment of Students as Trainees		20,000	20,000	8,515
<b>0000 Personnel Services - Total*</b>		<b>\$1,884,593</b>	<b>\$1,884,593</b>	<b>\$1,944,481</b>
<b>0100 Contractual Services</b>				
0130 Postage		\$7,500	\$7,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		123,552	123,552	106,414
0149 For Software Maintenance and Licensing		6,000	6,000	
0152 Advertising		2,000	2,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	43,969
0162 Repair/Maintenance of Equipment		25,000	25,000	8,150
0166 Dues, Subscriptions and Memberships		500	500	135
0169 Technical Meeting Costs		3,000	3,000	
0190 Telephone - Centrex Billing		24,000	24,000	11,000
0196 Data Circuits		851	851	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		1,550	1,550	1,550
<b>0100 Contractual Services - Total*</b>		<b>\$243,953</b>	<b>\$243,953</b>	<b>\$171,218</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers		\$1,700	\$1,700	
0270 Local Transportation		2,500	2,500	
<b>0200 Travel - Total*</b>		<b>\$4,200</b>	<b>\$4,200</b>	
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material		\$1,200	\$1,200	
0350 Stationery and Office Supplies		22,000	22,000	13,775
<b>0300 Commodities and Materials - Total*</b>		<b>\$23,200</b>	<b>\$23,200</b>	<b>\$13,775</b>
<b>Appropriation Total*</b>		<b>\$2,155,946</b>	<b>\$2,155,946</b>	<b>\$2,129,474</b>

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2005 - City Comptroller**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3030 - Auditing</b>						
9651 Deputy Comptroller			1	\$121,644	1	\$121,644
1709 Risk Analyst			1	67,224	1	67,224
0665 Senior Data Entry Operator			2	46,428	2	46,428
0308 Staff Assistant			1	45,240	1	45,240
0194 Auditor IV			1	105,240	1	105,240
0190 Accounting Technician II			1	61,308	1	61,308
0187 Director of Accounting			1	102,024	1	102,024
0187 Director of Accounting			1	105,828	1	105,828
0120 Supervisor of Accounting			1	85,872	1	85,872
0120 Supervisor of Accounting			1	95,832	1	95,832
0120 Supervisor of Accounting			1	98,712	1	98,712
0117 Assistant Director of Finance			1	110,760	1	110,760
0105 Assistant Comptroller			1	88,476	1	88,476
0105 Assistant Comptroller			1	99,108	1	99,108
0104 Accountant IV			3	88,140	3	88,140
0103 Accountant III			2	80,808	2	80,808
0102 Accountant II			1	51,984	1	51,984
0102 Accountant II			2	73,932	2	73,932
0101 Accountant I			1	51,984	1	51,984
0101 Accountant I			1	57,264	1	57,264
Schedule Salary Adjustments				4,068		4,068
<b>Section Position Total</b>			<b>25</b>	<b>\$2,019,324</b>	<b>25</b>	<b>\$2,019,324</b>
<b>Position Total</b>			<b>25</b>	<b>\$2,019,324</b>	<b>25</b>	<b>\$2,019,324</b>
<b>Turnover</b>				<b>(76,986)</b>		<b>(76,986)</b>
<b>Position Net Total</b>			<b>25</b>	<b>\$1,942,338</b>	<b>25</b>	<b>\$1,942,338</b>

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2011 - CITY COMPTROLLER**

(027/1005/2011)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552			
<b>0100 Contractual Services - Total*</b>	<b>\$6,552</b>			
<b>Appropriation Total*</b>	<b>\$6,552</b>			

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$2,041,085			
0015 Schedule Salary Adjustments	5,799			
0020 Overtime	6,000			
0039 For the Employment of Students as Trainees	15,000			
<b>0000 Personnel Services - Total*</b>	<b>\$2,067,884</b>			
<b>0100 Contractual Services</b>				
0130 Postage	\$5,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	117,000			
0149 For Software Maintenance and Licensing	6,000			
0152 Advertising	2,000			
0162 Repair/Maintenance of Equipment	25,000			
0166 Dues, Subscriptions and Memberships	500			
0169 Technical Meeting Costs	3,000			
0190 Telephone - Centrex Billing	8,400			
0196 Data Circuits	851			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	900			
<b>0100 Contractual Services - Total*</b>	<b>\$168,651</b>			
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$1,500			
0270 Local Transportation	2,500			
<b>0200 Travel - Total*</b>	<b>\$4,000</b>			
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$1,200			
0350 Stationery and Office Supplies	22,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$23,200</b>			
<b>Appropriation Total*</b>	<b>\$2,263,735</b>			

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - Accounting and Financial Reporting**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3019 - Accounting and Financial Reporting</b>						
<b>4054 - Enterprise Auditing and Accounting</b>						
9651 Deputy Comptroller	1	\$121,644				
1709 Risk Analyst	1	67,224				
0665 Senior Data Entry Operator	1	50,280				
0665 Senior Data Entry Operator	1	48,048				
0308 Staff Assistant	1	45,240				
0194 Auditor IV	1	108,924				
0190 Accounting Technician II	1	63,456				
0187 Director of Accounting	1	105,828				
0187 Director of Accounting	1	102,024				
0120 Supervisor of Accounting	1	98,712				
0120 Supervisor of Accounting	1	95,832				
0120 Supervisor of Accounting	1	85,872				
0117 Assistant Director of Finance	1	110,760				
0105 Assistant Comptroller	1	99,108				
0105 Assistant Comptroller	1	88,476				
0104 Accountant IV	3	91,224				
0103 Accountant III	2	83,640				
0102 Accountant II	2	76,524				
0102 Accountant II	1	53,808				
0101 Accountant I	1	62,292				
0101 Accountant I	1	59,268				
Schedule Salary Adjustments		5,799				
<b>Subsection Position Total</b>	<b>25</b>	<b>\$2,066,595</b>				
<b>Section Position Total</b>	<b>25</b>	<b>\$2,066,595</b>				
<b>Position Total</b>	<b>25</b>	<b>\$2,066,595</b>				
<b>Turnover</b>		<b>(19,711)</b>				
<b>Position Net Total</b>	<b>25</b>	<b>\$2,046,884</b>				

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	\$50,000			
0190 Telephone - Centrex Billing	13,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	700			
<b>0100 Contractual Services - Total*</b>	<b>\$63,700</b>			
<b>Appropriation Total*</b>	<b>\$63,700</b>			

<b>Department Total</b>	<b>\$2,333,987</b>	<b>\$2,155,946</b>	<b>\$2,155,946</b>	<b>\$2,129,474</b>
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<b>Department Position Total</b>	<b>25</b>	<b>\$2,066,595</b>	<b>25</b>	<b>\$2,019,324</b>	<b>25</b>	<b>\$2,019,324</b>
<b>Turnover</b>		<b>(19,711)</b>		<b>(76,986)</b>		<b>(76,986)</b>
<b>Department Position Net Total</b>	<b>25</b>	<b>\$2,046,884</b>	<b>25</b>	<b>\$1,942,338</b>	<b>25</b>	<b>\$1,942,338</b>

**0740 - Chicago O'Hare Airport Fund  
028 - CITY TREASURER**

(028/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$68,880	\$61,884	\$61,884	\$56,194
0030 Less Salary Savings from Unpaid Time Off		(5,693)	(5,693)	
<b>0000 Personnel Services - Total*</b>	<b>\$68,880</b>	<b>\$56,191</b>	<b>\$56,191</b>	<b>\$56,194</b>
<b>Appropriation Total*</b>	<b>\$68,880</b>	<b>\$56,191</b>	<b>\$56,191</b>	<b>\$56,194</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3010 - Portfolio Management</b>						
0242 Portfolio Manager	1	\$68,880	1	\$61,884	1	\$61,884
<b>Section Position Total</b>	<b>1</b>	<b>\$68,880</b>	<b>1</b>	<b>\$61,884</b>	<b>1</b>	<b>\$61,884</b>
<b>Position Total</b>	<b>1</b>	<b>\$68,880</b>	<b>1</b>	<b>\$61,884</b>	<b>1</b>	<b>\$61,884</b>

**0740 - Chicago O'Hare Airport Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,605,916	\$1,701,079	\$1,701,079	\$1,318,781
0015 Schedule Salary Adjustments	1,254	2,031	2,031	
0020 Overtime	150	100	100	
0030 Less Salary Savings from Unpaid Time Off		(125,129)	(125,129)	
0039 For the Employment of Students as Trainees	2,439	2,280	2,280	
<b>0000 Personnel Services - Total*</b>	<b>\$1,609,759</b>	<b>\$1,580,361</b>	<b>\$1,580,361</b>	<b>\$1,318,781</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$100	\$100	
0130 Postage	2,992	2,787	2,787	2,052
0138 For Professional Services for Information Technology Maintenance	20,980	19,608	19,608	18,769
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	82,893	68,388	68,388	56,455
0141 Appraisals		100	100	92
0143 Court Reporting	52,246	36,100	36,100	14,083
0145 Legal Expenses	11,868	5,952	5,952	1,952
0149 For Software Maintenance and Licensing	1,320	1,230	1,230	1,240
0150 Publications and Reproduction - Outside Services to be Expended with the Prior Approval of Graphics Services	1,590	660	660	214
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	11,279	7,980	7,980	2,265
0157 Rental of Equipment and Services	960	3,915	3,915	
0162 Repair/Maintenance of Equipment	428	416	416	522
0166 Dues, Subscriptions and Memberships	21,759	7,622	7,622	8,264
0169 Technical Meeting Costs	3,894	3,600	3,600	4,044
0178 Freight and Express Charges	2,121	1,662	1,662	1,539
0181 Mobile Communication Services	4,751	1,920	1,920	1,924
0186 Pagers		254	254	129
0190 Telephone - Centrex Billing	14,501	11,220	11,220	13,890
0191 Telephone - Relocations of Phone Lines		153	153	157
0196 Data Circuits		120	120	167
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	3,986	2,700	2,700	2,479
<b>0100 Contractual Services - Total*</b>	<b>\$237,568</b>	<b>\$176,487</b>	<b>\$176,487</b>	<b>\$130,237</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$1,056	\$1,228	\$1,228	\$1,125
0245 Reimbursement to Travelers	5,766	2,023	2,023	131
0270 Local Transportation	2,963	4,323	4,323	3,011
<b>0200 Travel - Total*</b>	<b>\$9,785</b>	<b>\$7,574</b>	<b>\$7,574</b>	<b>\$4,267</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$2,316	\$1,586	\$1,586	\$1,488
0350 Stationery and Office Supplies	13,129	17,006	17,006	7,999
<b>0300 Commodities and Materials - Total*</b>	<b>\$15,445</b>	<b>\$18,592</b>	<b>\$18,592</b>	<b>\$9,487</b>

**0740 - Chicago O'Hare Airport Fund  
031 - Department of Law - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	2,039	2,039	2,039	
<b>9400 Specific Purpose - General - Total</b>	<b>\$2,039</b>	<b>\$2,039</b>	<b>\$2,039</b>	
<b>Appropriation Total*</b>	<b>\$1,874,596</b>	<b>\$1,785,053</b>	<b>\$1,785,053</b>	<b>\$1,462,772</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
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**3022 - Employment Litigation**

**4008 - Airport Employment Litigation**

1643 Assistant Corporation Counsel	1	\$98,712	1	\$91,068	1	\$91,068
1641 Assistant Corporation Counsel Supervisor - Senior			1	96,264	1	96,264
1623 Paralegal II - Labor			1	57,648	1	57,648
<b>Subsection Position Total</b>	<b>1</b>	<b>\$98,712</b>	<b>3</b>	<b>\$244,980</b>	<b>3</b>	<b>\$244,980</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$98,712</b>	<b>3</b>	<b>\$244,980</b>	<b>3</b>	<b>\$244,980</b>

**3028 - Labor**

**4014 - Airport Labor**

1652 Chief Assistant Corporation Counsel	1	\$124,572				
1643 Assistant Corporation Counsel	1	65,196	1	65,196	1	65,196
1643 Assistant Corporation Counsel	1	63,720	1	63,720	1	63,720
1643 Assistant Corporation Counsel			1	57,192	1	57,192
1619 Supervising Paralegal			1	73,752	1	73,752
0866 Executive Legal Secretary	1	52,536	1	49,668	1	49,668
0307 Administrative Assistant II - Excluded	1	43,656	1	41,220	1	41,220
Schedule Salary Adjustments		1,254		1,728		1,728
<b>Subsection Position Total</b>	<b>5</b>	<b>\$350,934</b>	<b>6</b>	<b>\$352,476</b>	<b>6</b>	<b>\$352,476</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$350,934</b>	<b>6</b>	<b>\$352,476</b>	<b>6</b>	<b>\$352,476</b>

**0740 - Chicago O'Hare Airport Fund**  
**031 - Department of Law**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4020 - Aviation Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$61,800	1	\$61,800	1	\$61,800
1652 Chief Assistant Corporation Counsel			1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	96,264	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	91,068	1	60,324	1	60,324
1643 Assistant Corporation Counsel	1	65,196				
1641 Assistant Corporation Counsel Supervisor - Senior	1	118,164	1	118,164	1	118,164
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1619 Supervising Paralegal			1	77,280	1	77,280
1617 Paralegal II	1	66,492	1	57,948	1	57,948
Schedule Salary Adjustments				303		303
<b>Subsection Position Total</b>	<b>10</b>	<b>\$954,960</b>	<b>11</b>	<b>\$1,047,435</b>	<b>11</b>	<b>\$1,047,435</b>
<b>Section Position Total</b>	<b>10</b>	<b>\$954,960</b>	<b>11</b>	<b>\$1,047,435</b>	<b>11</b>	<b>\$1,047,435</b>
<b>3707 - Appeals</b>						
1643 Assistant Corporation Counsel	1	\$92,676	1	\$89,472	1	\$89,472
1643 Assistant Corporation Counsel	1	89,472				
<b>Section Position Total</b>	<b>2</b>	<b>\$182,148</b>	<b>1</b>	<b>\$89,472</b>	<b>1</b>	<b>\$89,472</b>
<b>3749 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel	1	\$92,676	1	\$92,676	1	\$92,676
<b>Section Position Total</b>	<b>1</b>	<b>\$92,676</b>	<b>1</b>	<b>\$92,676</b>	<b>1</b>	<b>\$92,676</b>
<b>Position Total</b>	<b>19</b>	<b>\$1,679,430</b>	<b>22</b>	<b>\$1,827,039</b>	<b>22</b>	<b>\$1,827,039</b>
<b>Turnover</b>		<b>(72,260)</b>		<b>(123,929)</b>		<b>(123,929)</b>
<b>Position Net Total</b>	<b>19</b>	<b>\$1,607,170</b>	<b>22</b>	<b>\$1,703,110</b>	<b>22</b>	<b>\$1,703,110</b>

**0740 - Chicago O'Hare Airport Fund  
032 - OFFICE OF COMPLIANCE**

(032/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$83,296	\$83,296	\$77,647
0030 Less Salary Savings from Unpaid Time Off		(7,900)	(7,900)	
<b>0000 Personnel Services - Total*</b>		<b>\$75,396</b>	<b>\$75,396</b>	<b>\$77,647</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		125,000	125,000	70,500
<b>0100 Contractual Services - Total*</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$70,500</b>
<b>Appropriation Total*</b>		<b>\$200,396</b>	<b>\$200,396</b>	<b>\$148,147</b>

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2012 Recommendations No</b>	<b>Rate</b>	<b>2011 Revised No</b>	<b>Rate</b>	<b>2011 Appropriation No</b>	<b>Rate</b>
<b>3731 - Supplier Diversity</b>						
1369 Senior Compliance Officer			1	\$85,872	1	\$85,872
<b>Section Position Total</b>			<b>1</b>	<b>\$85,872</b>	<b>1</b>	<b>\$85,872</b>
<b>Position Total</b>			<b>1</b>	<b>\$85,872</b>	<b>1</b>	<b>\$85,872</b>
<b>Turnover</b>				<b>(2,576)</b>		<b>(2,576)</b>
<b>Position Net Total</b>			<b>1</b>	<b>\$83,296</b>	<b>1</b>	<b>\$83,296</b>

**0740 - Chicago O'Hare Airport Fund  
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$134,733	\$135,955	\$135,955	\$53,122
0015 Schedule Salary Adjustments	441	1,632	1,632	
0030 Less Salary Savings from Unpaid Time Off		(12,894)	(12,894)	
0070 Tuition Reimbursement and Educational Programs		38,250	38,250	81,963
<b>0000 Personnel Services - Total*</b>	<b>\$135,174</b>	<b>\$162,943</b>	<b>\$162,943</b>	<b>\$135,085</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$396	\$400	\$400	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,050	14,050	14,050	29,907
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	25,000	25,000	25,000	
<b>0100 Contractual Services - Total*</b>	<b>\$39,446</b>	<b>\$39,450</b>	<b>\$39,450</b>	<b>\$29,907</b>
<b>0200 Travel</b>				
0270 Local Transportation	600	600	600	
<b>0200 Travel - Total*</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	3,000	3,000	3,000	
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	
<b>Appropriation Total*</b>	<b>\$178,220</b>	<b>\$205,993</b>	<b>\$205,993</b>	<b>\$164,992</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3040 - Employment Services</b>						
<b>4045 - Hiring Classification</b>						
1370 Testing Administrator	1	\$59,436				
Schedule Salary Adjustments		441				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$59,877</b>				
<b>Section Position Total</b>	<b>1</b>	<b>\$59,877</b>				
<b>3720 - Employment Services</b>						
1374 Recruiter I	1	\$79,464	1	\$72,852	1	\$72,852
1372 Recruiting Analyst			1	67,308	1	67,308
Schedule Salary Adjustments				1,632		1,632
<b>Section Position Total</b>	<b>1</b>	<b>\$79,464</b>	<b>2</b>	<b>\$141,792</b>	<b>2</b>	<b>\$141,792</b>
<b>Position Total</b>	<b>2</b>	<b>\$139,341</b>	<b>2</b>	<b>\$141,792</b>	<b>2</b>	<b>\$141,792</b>
<b>Turnover</b>		<b>(4,167)</b>		<b>(4,205)</b>		<b>(4,205)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$135,174</b>	<b>2</b>	<b>\$137,587</b>	<b>2</b>	<b>\$137,587</b>

**0740 - Chicago O'Hare Airport Fund**  
**035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,262,044	\$1,104,467	\$1,104,467	\$902,261
0015 Schedule Salary Adjustments	8,601	7,804	7,804	
0030 Less Salary Savings from Unpaid Time Off		(93,141)	(93,141)	
<b>0000 Personnel Services - Total*</b>	<b>\$1,270,645</b>	<b>\$1,019,130</b>	<b>\$1,019,130</b>	<b>\$902,261</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,200	\$1,200	\$1,200	\$1,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000	34,000	34,000	31,000
0162 Repair/Maintenance of Equipment	12,000	12,000	12,000	12,794
0190 Telephone - Centrex Billing	374			
<b>0100 Contractual Services - Total*</b>	<b>\$163,574</b>	<b>\$47,200</b>	<b>\$47,200</b>	<b>\$44,794</b>
<b>0200 Travel</b>				
0270 Local Transportation	1,000	1,416	1,416	
<b>0200 Travel - Total*</b>	<b>\$1,000</b>	<b>\$1,416</b>	<b>\$1,416</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	1,273	2,273	2,273	1,779
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,273</b>	<b>\$2,273</b>	<b>\$2,273</b>	<b>\$1,779</b>
<b>Appropriation Total*</b>	<b>\$1,436,492</b>	<b>\$1,070,019</b>	<b>\$1,070,019</b>	<b>\$948,834</b>

**0740 - Chicago O'Hare Airport Fund**  
**035 - Department of Procurement Services - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3012 - Contract Management</b>						
<b>4110 - Enterprise Procurement</b>						
1646 Attorney	1	\$93,504	1	\$93,504	1	\$93,504
1562 Contracts Negotiator	1	88,812	1	84,780	1	84,780
1562 Contracts Negotiator	1	80,916	2	80,916	2	80,916
1562 Contracts Negotiator	1	76,512	1	63,516	1	63,516
1562 Contracts Negotiator	1	63,516				
1556 Deputy Procurement Officer	1	114,084	1	114,084	1	114,084
1554 Assistant Procurement Officer	1	99,696	1	99,696	1	99,696
1523 Buyer	2	80,916	1	80,916	1	80,916
1523 Buyer	1	67,224	1	77,280	1	77,280
1523 Buyer	1	62,640	1	67,224	1	67,224
1523 Buyer			1	62,640	1	62,640
1521 Senior Purchase Contract Administrator	1	76,428	1	73,848	1	73,848
0322 Special Assistant			1	97,416	1	97,416
Schedule Salary Adjustments		6,347		5,912		5,912
<b>Subsection Position Total</b>	<b>12</b>	<b>\$991,511</b>	<b>13</b>	<b>\$1,082,648</b>	<b>13</b>	<b>\$1,082,648</b>
<b>4111 - OMP Procurement</b>						
1562 Contracts Negotiator	1	\$76,512	1	\$73,020	1	\$73,020
Schedule Salary Adjustments				1,892		1,892
<b>Subsection Position Total</b>	<b>1</b>	<b>\$76,512</b>	<b>1</b>	<b>\$74,912</b>	<b>1</b>	<b>\$74,912</b>
<b>4120 - Construction</b>						
1523 Buyer	1	\$80,916				
Schedule Salary Adjustments		2,254				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$83,170</b>				
<b>Section Position Total</b>	<b>14</b>	<b>\$1,151,193</b>	<b>14</b>	<b>\$1,157,560</b>	<b>14</b>	<b>\$1,157,560</b>
<b>3021 - Supplier Diversity</b>						
1369 Senior Compliance Officer	1	\$85,872				
1368 Associate Compliance Officer	1	87,660				
<b>Section Position Total</b>	<b>2</b>	<b>\$173,532</b>				
<b>Position Total</b>	<b>16</b>	<b>\$1,324,725</b>	<b>14</b>	<b>\$1,157,560</b>	<b>14</b>	<b>\$1,157,560</b>
<b>Turnover</b>		<b>(54,080)</b>		<b>(45,289)</b>		<b>(45,289)</b>
<b>Position Net Total</b>	<b>16</b>	<b>\$1,270,645</b>	<b>14</b>	<b>\$1,112,271</b>	<b>14</b>	<b>\$1,112,271</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - DEPARTMENT OF GENERAL SERVICES / 2103 - BUREAU OF FINANCE AND ADMINISTRATION**

**2103 - BUREAU OF FINANCE AND ADMINISTRATION**

(038/1005/2103)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0155 Rental of Property		504,909	504,909	504,909
<b>0100 Contractual Services - Total*</b>		<b>\$504,909</b>	<b>\$504,909</b>	<b>\$504,909</b>
<b>Appropriation Total*</b>		<b>\$504,909</b>	<b>\$504,909</b>	<b>\$504,909</b>

**2121 - BUREAU OF ARCHITECTURE, CONSTRUCTION AND ENERGY MANAGEMENT**

(038/1005/2121)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$60,000	\$60,000	
0182 Gas		8,075,000	8,075,000	
0184 Electricity		20,900,000	20,900,000	
<b>0100 Contractual Services - Total*</b>		<b>\$29,035,000</b>	<b>\$29,035,000</b>	
<b>Appropriation Total*</b>		<b>\$29,035,000</b>	<b>\$29,035,000</b>	

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$60,000			
0155 Rental of Property	504,909			
<b>0100 Contractual Services - Total*</b>	<b>\$564,909</b>			
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$1,800,000			
0320 Gasoline	820,000			
0322 Natural Gas	6,339,270			
0325 Alternative Fuel	20,000			
0331 Electricity	22,677,476			
<b>0300 Commodities and Materials - Total*</b>	<b>\$31,656,746</b>			
<b>Appropriation Total*</b>	<b>\$32,221,655</b>			

**0740 - Chicago O'Hare Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Department of General Services / 2140 - FLEET OPERATIONS**

**2140 - FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$5,773,599			
0012 Contract Wage Increment - Prevailing Rate	76,646			
0020 Overtime	350,000			
0091 Uniform Allowance	15,000			
<b>0000 Personnel Services - Total*</b>	<b>\$6,215,245</b>			
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$750,000			
0162 Repair/Maintenance of Equipment	12,000			
0176 Maintenance and Operation - City Owned Vehicles	1,220,000			
0177 Motor Pool Charges	100,000			
<b>0100 Contractual Services - Total*</b>	<b>\$2,082,000</b>			
<b>0300 Commodities and Materials</b>				
0338 License Sticker, Tag and Plates	\$2,500			
0340 Material and Supplies	300,000			
0350 Stationery and Office Supplies	1,500			
0360 Repair Parts and Material	3,000,000			
0366 Motor Vehicle Repair Materials and Supplies	125,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,429,000</b>			
<b>0400 Equipment</b>				
0440 Machinery and Equipment	\$48,000			
0450 Vehicles	8,000,000			
<b>0400 Equipment - Total*</b>	<b>\$8,048,000</b>			
<b>Appropriation Total*</b>	<b>\$19,774,245</b>			
<b>Department Total</b>	<b>\$51,995,900</b>	<b>\$29,539,909</b>	<b>\$29,539,909</b>	<b>\$504,909</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Department of General Services / 2140 - Fleet Operations**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3225 - Fleet Operations - O'Hare</b>						
7183 Motor Truck Driver	2	\$33.85H				
7177 Equipment Rental Coordinator	1	67,224				
7164 Garage Attendant	18	21.11H				
7136 Servicewriter	1	63,456				
7136 Servicewriter	1	45,372				
7124 Equipment Dispatcher	1	34.44H				
7047 Manager Vehicle Maintenance	1	88,812				
6679 Foreman of Machinists - Automotive	5	45.16H				
6674 Machinist	1	43.16H				
6673 Machinist - Automotive	34	43.16H				
6085 Senior Automotive Equipment Analyst	1	76,116				
5034 Electrical Mechanic - Automotive	10	40.40H				
4605 Automotive Painter	1	38.00H				
0665 Senior Data Entry Operator	1	48,048				
0303 Administrative Assistant III	1	76,428				
0190 Accounting Technician II	1	69,648				
<b>Section Position Total</b>	<b>80</b>	<b>\$6,068,985</b>				
<b>Position Total</b>	<b>80</b>	<b>\$6,068,985</b>				
<b>Turnover</b>		<b>(295,386)</b>				
<b>Position Net Total</b>	<b>80</b>	<b>\$5,773,599</b>				
<b>Department Position Total</b>	<b>80</b>	<b>\$6,068,985</b>				
<b>Turnover</b>		<b>(295,386)</b>				
<b>Department Position Net Total</b>	<b>80</b>	<b>\$5,773,599</b>				

**0740 - Chicago O'Hare Airport Fund**  
**040 - DEPARTMENT OF FLEET MANAGEMENT**  
**2035 - BUREAU OF EQUIPMENT MANAGEMENT**

(040/1005/2035)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$5,626,350	\$5,626,350	\$4,900,765
0012 Contract Wage Increment - Prevailing Rate		95,034	95,034	
0015 Schedule Salary Adjustments		5,853	5,853	
0020 Overtime		350,000	350,000	152,381
0030 Less Salary Savings from Unpaid Time Off		(379,477)	(379,477)	
0091 Uniform Allowance		15,000	15,000	1,335
<b>0000 Personnel Services - Total*</b>		<b>\$5,712,760</b>	<b>\$5,712,760</b>	<b>\$5,054,481</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services		\$1,620	\$1,620	
0126 Office Conveniences		585	585	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		545,200	545,200	545,200
0162 Repair/Maintenance of Equipment		18,720	18,720	16,410
0176 Maintenance and Operation - City Owned Vehicles		1,000,000	1,000,000	837,007
0177 Motor Pool Charges		94,000	94,000	40,854
<b>0100 Contractual Services - Total*</b>		<b>\$1,660,125</b>	<b>\$1,660,125</b>	<b>\$1,439,471</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel		\$1,536,185	\$1,536,185	\$1,480,200
0320 Gasoline		622,320	622,320	553,955
0325 Alternative Fuel		16,100	16,100	15,134
0338 License Sticker, Tag and Plates		2,520	2,520	2,632
0340 Material and Supplies		250,508	250,508	250,505
0350 Stationery and Office Supplies		3,330	3,330	667
0360 Repair Parts and Material		2,880,000	2,880,000	1,843,792
0366 Motor Vehicle Repair Materials and Supplies		106,220	106,220	106,216
<b>0300 Commodities and Materials - Total*</b>		<b>\$5,417,183</b>	<b>\$5,417,183</b>	<b>\$4,253,101</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment		\$48,330	\$48,330	\$53,700
0450 Vehicles		8,000,000	8,000,000	718,902
<b>0400 Equipment - Total*</b>		<b>\$8,048,330</b>	<b>\$8,048,330</b>	<b>\$772,602</b>
<b>Appropriation Total*</b>		<b>\$20,838,398</b>	<b>\$20,838,398</b>	<b>\$11,519,655</b>

**0740 - Chicago O'Hare Airport Fund**  
**040 - Department of Fleet Management**  
**2035 - Bureau of Equipment Management - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3405 - O'Hare/Fleet Operations</b>						
7183 Motor Truck Driver			2	\$33.85H	2	\$33.85H
7177 Equipment Rental Coordinator			1	63,516	1	63,516
7164 Garage Attendant			18	20.40H	18	20.40H
7136 Servicewriter			1	43,836	1	43,836
7136 Servicewriter			1	61,308	1	61,308
7124 Equipment Dispatcher			1	34.44H	1	34.44H
7047 Manager Vehicle Maintenance			1	88,812	1	88,812
6679 Foreman of Machinists - Automotive			7	45.16H	7	45.16H
6674 Machinist			4	43.16H	4	43.16H
6673 Machinist - Automotive			28	43.16H	28	43.16H
5034 Electrical Mechanic - Automotive			10	40.40H	10	40.40H
4605 Automotive Painter			1	38.00H	1	38.00H
0431 Clerk IV			1	50,952	1	50,952
0308 Staff Assistant			1	63,276	1	63,276
0303 Administrative Assistant III			1	73,848	1	73,848
Schedule Salary Adjustments				5,853		5,853
<b>Section Position Total</b>			<b>78</b>	<b>\$5,877,247</b>	<b>78</b>	<b>\$5,877,247</b>
<b>Position Total</b>			<b>78</b>	<b>\$5,877,247</b>	<b>78</b>	<b>\$5,877,247</b>
<b>Turnover</b>				<b>(245,044)</b>		<b>(245,044)</b>
<b>Position Net Total</b>			<b>78</b>	<b>\$5,632,203</b>	<b>78</b>	<b>\$5,632,203</b>

**0740 - Chicago O'Hare Airport Fund  
057 - DEPARTMENT OF POLICE**

(057/1005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$13,275,288	\$11,451,657	\$11,451,657	\$10,559,478
0015 Schedule Salary Adjustments	22,843	18,327	18,327	
0020 Overtime	1,310,000	1,310,000	1,310,000	4,887,287
0021 Sworn/Civilian Holiday Premium Pay	45,000	84,500	84,500	26,112
0022 Duty Availability	431,480	475,000	475,000	338,810
0024 Compensatory Time Payment	242,000	242,000	242,000	510,814
0027 Supervisors Quarterly Payment	64,000	75,000	75,000	62,212
0030 Less Salary Savings from Unpaid Time Off		(14,254)	(14,254)	
0060 Specialty Pay	185,000	108,000	108,000	
0070 Tuition Reimbursement and Educational Programs	25,000	85,000	85,000	9,412
0088 Furlough/Supervisors Compensation Time Buy-Back	154,000	154,000	154,000	134,164
0091 Uniform Allowance	241,200	244,000	244,000	210,600
<b>0000 Personnel Services - Total*</b>	<b>\$15,995,811</b>	<b>\$14,233,230</b>	<b>\$14,233,230</b>	<b>\$16,738,889</b>
<b>0900 Specific Purposes - Financial</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not Covered under Workers Compensation Act	67,500	100,000	100,000	187,174
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$67,500</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$187,174</b>
<b>Appropriation Total*</b>	<b>\$16,063,311</b>	<b>\$14,333,230</b>	<b>\$14,333,230</b>	<b>\$16,926,063</b>

**0740 - Chicago O'Hare Airport Fund**  
**057 - Department of Police - Continued**  
**2012 - PATROL SERVICES**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3292 - Special Functions Division</b>						
<b>4331 - Airport Law Enforcement North - O'Hare Airport</b>						
9752 Commander	1	\$154,932				
9173 Lieutenant	1	112,206				
9173 Lieutenant	1	105,648				
9171 Sergeant	2	106,068				
9171 Sergeant	3	102,978				
9171 Sergeant	1	99,756				
9171 Sergeant	2	96,648				
9171 Sergeant	6	93,708				
9161 Police Officer	3	89,142				
9161 Police Officer	49	86,130				
9161 Police Officer	21	83,706				
9161 Police Officer	20	80,724				
9161 Police Officer	6	78,012				
9161 Police Officer	5	75,372				
9161 Police Officer	25	43,104				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	90,540				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	6	87,918				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	9	84,756				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	61,530				
0438 Timekeeper - CPD	1	57,828				
Schedule Salary Adjustments		22,843				
<b>Subsection Position Total</b>	<b>171</b>	<b>\$13,572,583</b>				
<b>Section Position Total</b>	<b>171</b>	<b>\$13,572,583</b>				
<b>Position Total</b>	<b>171</b>	<b>\$13,572,583</b>				

**0740 - Chicago O'Hare Airport Fund**  
**057 - Department of Police - Continued**  
**2014 - INVESTIGATIVE SERVICES**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3248 - Detective Division</b>						
<b>4071 - Bomb and Arson-Airport Law Enforcement North (O'Hare Airport)</b>						
9158 Explosives Technician I			1	\$92,778	1	\$92,778
9158 Explosives Technician I			4	98,766	4	98,766
Schedule Salary Adjustments				1,586		1,586
<b>Subsection Position Total</b>			<b>5</b>	<b>\$489,428</b>	<b>5</b>	<b>\$489,428</b>
<b>Section Position Total</b>			<b>5</b>	<b>\$489,428</b>	<b>5</b>	<b>\$489,428</b>
<b>3253 - Counter Terrorism and Intelligence</b>						
<b>4253 - Airport Law Enforcement North (O'Hare Airport)</b>						
9752 Commander			1	\$154,932	1	\$154,932
9173 Lieutenant			1	111,096	1	111,096
9173 Lieutenant			1	114,498	1	114,498
9171 Sergeant			5	92,778	5	92,778
9171 Sergeant			2	95,694	2	95,694
9171 Sergeant			2	98,766	2	98,766
9171 Sergeant			3	101,958	3	101,958
9171 Sergeant			2	105,018	2	105,018
9161 Police Officer			65	43,104	65	43,104
9161 Police Officer			1	74,628	1	74,628
9161 Police Officer			1	77,238	1	77,238
9161 Police Officer			20	79,926	20	79,926
9161 Police Officer			17	82,878	17	82,878
9161 Police Officer			18	85,278	18	85,278
9161 Police Officer			7	88,260	7	88,260
9153 Police Officer - Assigned as Explosives Detection Canine Handler			5	60,918	5	60,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler			1	81,090	1	81,090
9153 Police Officer - Assigned as Explosives Detection Canine Handler			7	83,916	7	83,916
9153 Police Officer - Assigned as Explosives Detection Canine Handler			7	87,048	7	87,048
9153 Police Officer - Assigned as Explosives Detection Canine Handler			3	89,646	3	89,646
9153 Police Officer - Assigned as Explosives Detection Canine Handler			1	92,778	1	92,778
0438 Timekeeper - CPD			1	55,872	1	55,872
Schedule Salary Adjustments				16,741		16,741
<b>Subsection Position Total</b>			<b>171</b>	<b>\$11,879,899</b>	<b>171</b>	<b>\$11,879,899</b>
<b>Section Position Total</b>			<b>171</b>	<b>\$11,879,899</b>	<b>171</b>	<b>\$11,879,899</b>
<b>Position Total</b>			<b>176</b>	<b>\$12,369,327</b>	<b>176</b>	<b>\$12,369,327</b>

**0740 - Chicago O'Hare Airport Fund  
057 - Department of Police - Continued  
2016 - BUREAU OF DETECTIVES  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3279 - Bomb and Arson Division</b>						
<b>4216 - Bomb and Arson Division - Airport Law Enforcement North - O'Hare</b>						
9158 Explosives Technician I	1	\$102,978				
9158 Explosives Technician I	3	99,756				
9158 Explosives Technician I	1	93,708				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$495,954</b>				
<b>Section Position Total</b>	<b>5</b>	<b>\$495,954</b>				
<b>Position Total</b>	<b>5</b>	<b>\$495,954</b>				

<b>Organization Position Total</b>	<b>176</b>	<b>\$14,068,537</b>	<b>176</b>	<b>\$12,369,327</b>	<b>176</b>	<b>\$12,369,327</b>
<b>Turnover</b>		<b>(770,406)</b>		<b>(899,343)</b>		<b>(899,343)</b>
<b>Organization Position Net Total</b>	<b>176</b>	<b>\$13,298,131</b>	<b>176</b>	<b>\$11,469,984</b>	<b>176</b>	<b>\$11,469,984</b>

<b>Department Position Total</b>	<b>176</b>	<b>\$14,068,537</b>	<b>176</b>	<b>\$12,369,327</b>	<b>176</b>	<b>\$12,369,327</b>
<b>Turnover</b>		<b>(770,406)</b>		<b>(899,343)</b>		<b>(899,343)</b>
<b>Department Position Net Total</b>	<b>176</b>	<b>\$13,298,131</b>	<b>176</b>	<b>\$11,469,984</b>	<b>176</b>	<b>\$11,469,984</b>

**0740 - Chicago O'Hare Airport Fund**  
**058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$4,143,286	\$4,390,649	\$4,390,649	\$3,359,170
0015 Schedule Salary Adjustments	42,707	51,528	51,528	
0020 Overtime	180,000	180,000	180,000	170,145
0030 Less Salary Savings from Unpaid Time Off		(167,978)	(167,978)	
0091 Uniform Allowance	16,000	16,000	16,000	
<b>0000 Personnel Services - Total*</b>	<b>\$4,381,993</b>	<b>\$4,470,199</b>	<b>\$4,470,199</b>	<b>\$3,529,315</b>
<b>Appropriation Total*</b>	<b>\$4,381,993</b>	<b>\$4,470,199</b>	<b>\$4,470,199</b>	<b>\$3,529,315</b>

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2012 Recommendations</b>		<b>2011 Revised</b>		<b>2011 Appropriation</b>	
	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>
<b>3010 - Operations</b>						
<b>4050 - Aviation Dispatch</b>						
7003 Aviation Communications Operator	2	\$77,784	1	\$77,784	1	\$77,784
7003 Aviation Communications Operator	1	70,884	1	74,208	1	74,208
7003 Aviation Communications Operator	1	67,656	1	70,884	1	70,884
7003 Aviation Communications Operator	2	64,596	1	64,596	1	64,596
7003 Aviation Communications Operator	6	61,692	6	61,692	6	61,692
7003 Aviation Communications Operator	9	58,860	8	58,860	8	58,860
7003 Aviation Communications Operator	4	51,216	2	56,208	2	56,208
7003 Aviation Communications Operator	2	48,924	4	48,924	4	48,924
7003 Aviation Communications Operator			3	46,656	3	46,656
4206 Manager of Security Communication Center	1	97,416	1	93,024	1	93,024
4205 Shift Supervisor of Security Communication	1	80,916	1	80,916	1	80,916
4205 Shift Supervisor of Security Communication	2	77,280	2	77,280	2	77,280
4205 Shift Supervisor of Security Communication	1	67,224	1	67,224	1	67,224
4205 Shift Supervisor of Security Communication	1	63,516	1	62,640	1	62,640
4205 Shift Supervisor of Security Communication	2	62,640	2	59,796	2	59,796
Schedule Salary Adjustments		25,243		21,855		21,855
<b>Subsection Position Total</b>	<b>35</b>	<b>\$2,240,059</b>	<b>35</b>	<b>\$2,176,395</b>	<b>35</b>	<b>\$2,176,395</b>
<b>Section Position Total</b>	<b>35</b>	<b>\$2,240,059</b>	<b>35</b>	<b>\$2,176,395</b>	<b>35</b>	<b>\$2,176,395</b>

**0740 - Chicago O'Hare Airport Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3045 - Non-Emergency Services</b>						
<b>4135 - Operations Non-Emergency Services</b>						
8615 Communications Operator I - 3-1-1	1	\$60,600	2	\$55,872	2	\$55,872
8615 Communications Operator I - 3-1-1	2	57,828	1	53,340	1	53,340
8615 Communications Operator I - 3-1-1	1	52,740	1	48,576	1	48,576
8615 Communications Operator I - 3-1-1	3	45,372	3	43,836	3	43,836
8615 Communications Operator I - 3-1-1	2	43,320	2	41,856	2	41,856
8615 Communications Operator I - 3-1-1	5	37,704	2	39,960	2	39,960
8615 Communications Operator I - 3-1-1			3	36,432	3	36,432
Schedule Salary Adjustments		5,900		9,139		9,139
<b>Subsection Position Total</b>	<b>14</b>	<b>\$646,172</b>	<b>14</b>	<b>\$627,235</b>	<b>14</b>	<b>\$627,235</b>
<b>Section Position Total</b>	<b>14</b>	<b>\$646,172</b>	<b>14</b>	<b>\$627,235</b>	<b>14</b>	<b>\$627,235</b>
<b>3050 - City Operations</b>						
<b>4145 - Traffic Management Authority</b>						
9112 Traffic Control Aide	4	\$58,860	2	\$58,860	2	\$58,860
9112 Traffic Control Aide	2	56,208	1	56,208	1	56,208
9112 Traffic Control Aide	9	53,628	5	53,628	5	53,628
9112 Traffic Control Aide	1	51,216	1	51,216	1	51,216
9112 Traffic Control Aide			4	35,328	4	35,328
9112 Traffic Control Aide			4	44,568	4	44,568
9112 Traffic Control Aide			7	46,656	7	46,656
9112 Traffic Control Aide			3	48,924	3	48,924
9105 Supervising Traffic Control Aide	3	44,568	3	42,516	3	42,516
9104 Traffic Control Aide - Hourly	19,457H	18.16H	19,457H	18.16H	19,457H	18.16H
6290 Superintendent of Special Traffic Service	1	69,684	1	66,564	1	66,564
Schedule Salary Adjustments		11,564		20,534		20,534
<b>Subsection Position Total</b>	<b>20</b>	<b>\$1,450,015</b>	<b>31</b>	<b>\$1,854,217</b>	<b>31</b>	<b>\$1,854,217</b>
<b>Section Position Total</b>	<b>20</b>	<b>\$1,450,015</b>	<b>31</b>	<b>\$1,854,217</b>	<b>31</b>	<b>\$1,854,217</b>
<b>Position Total</b>	<b>69</b>	<b>\$4,336,246</b>	<b>80</b>	<b>\$4,657,847</b>	<b>80</b>	<b>\$4,657,847</b>
<b>Turnover</b>		<b>(150,253)</b>		<b>(215,670)</b>		<b>(215,670)</b>
<b>Position Net Total</b>	<b>69</b>	<b>\$4,185,993</b>	<b>80</b>	<b>\$4,442,177</b>	<b>80</b>	<b>\$4,442,177</b>

**0740 - Chicago O'Hare Airport Fund  
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$18,763,031	\$15,910,307	\$15,910,307	\$14,835,917
0015 Schedule Salary Adjustments	38,874	45,053	45,053	
0020 Overtime	535,000	535,000	535,000	455,475
0021 Sworn/Civilian Holiday Premium Pay	690,000	690,000	690,000	682,274
0022 Duty Availability	506,596	506,596	506,596	514,875
0024 Compensatory Time Payment	138,000	138,000	138,000	20,045
0028 Cooperative Education Program	70,000	70,000	70,000	105,458
0030 Less Salary Savings from Unpaid Time Off		(50,565)	(50,565)	
0060 Specialty Pay	707,000	707,000	707,000	728,893
0061 Driver's Differential	150,000	150,000	150,000	140,002
0062 Required Certifications	5,000	5,000	5,000	8,250
0063 Fitness Benefit	35,700	35,700	35,700	24,850
0088 Furlough/Supervisors Compensation Time Buy-Back	244,200	244,200	244,200	110,604
0091 Uniform Allowance	198,841	198,841	198,841	190,875
<b>0000 Personnel Services - Total*</b>	<b>\$22,082,242</b>	<b>\$19,185,132</b>	<b>\$19,185,132</b>	<b>\$17,817,518</b>
<b>0900 Specific Purposes - Financial</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not Covered under Workers Compensation Act	157,500	60,000	60,000	121,201
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$157,500</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$121,201</b>
<b>Appropriation Total*</b>	<b>\$22,239,742</b>	<b>\$19,245,132</b>	<b>\$19,245,132</b>	<b>\$17,938,719</b>

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3104 - Operations</b>						
<b>4118 - Fire Suppression and Rescue</b>						
0303 Administrative Assistant III	1	\$63,456				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$63,456</b>				

**0740 - Chicago O'Hare Airport Fund  
059 - Fire Department  
Positions and Salaries - Continued**

**3104 - Operations - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4718 - Fire Suppression and Rescue</b>						
9679 Deputy Commissioner	1	\$176,520	1	\$161,652	1	\$161,652
8819 Firefighter - Per Arbitrators Award - Paramedic	1	100,182	1	99,192	1	90,312
8819 Firefighter - Per Arbitrators Award - Paramedic	4	97,332	3	96,366	3	87,750
8819 Firefighter - Per Arbitrators Award - Paramedic	3	93,930	3	93,000	3	84,672
8819 Firefighter - Per Arbitrators Award - Paramedic	1	90,738	2	89,838	2	81,798
8819 Firefighter - Per Arbitrators Award - Paramedic	3	87,792	3	86,922	3	79,146
8817 Captain - EMT	1	124,488	7	120,228	7	108,930
8817 Captain - EMT	8	121,428				
8812 Lieutenant - Paramedic	2	110,712	3	109,614	3	99,804
8812 Lieutenant - Paramedic	1	100,740				
8811 Lieutenant - EMT	3	111,378	2	107,064	2	97,008
8811 Lieutenant - EMT	2	108,132	7	103,704	7	93,960
8811 Lieutenant - EMT	7	104,742	2	100,482	2	91,038
8811 Lieutenant - EMT	1	101,484				
8808 Fire Engineer - Paramedic	2	97,332	1	96,366	1	87,750
8808 Fire Engineer - Paramedic			1	93,000	1	84,672
8807 Fire Engineer - EMT	9	97,836	10	96,870	10	87,780
8807 Fire Engineer - EMT	5	95,076	5	94,134	5	85,290
8807 Fire Engineer - EMT	4	91,740	6	87,756	6	79,506
8807 Fire Engineer - EMT	5	88,632	1	84,900	1	76,926
8801 Firefighter - EMT	2	88,164	3	83,922	3	76,038
8801 Firefighter - EMT	4	84,762	5	81,096	5	73,482
8801 Firefighter - EMT	12	81,906	10	78,354	10	70,992
8801 Firefighter - EMT	11	79,140	1	71,082	1	64,410
8801 Firefighter - EMT	1	75,342	5	67,596	5	61,254
8801 Firefighter - EMT	4	71,790	4	63,978	4	57,960
8771 Firefighter - Per Arbitrators Award	1	90,540	1	92,268	1	84,402
8764 Deputy District Chief	1	148,914	1	147,438	1	134,868
8763 District Chief	1	162,012	1	148,356	1	148,356
8761 FAA Fire Training Specialist	1	115,644	1	114,498	1	104,742
8761 FAA Fire Training Specialist	1	105,648	1	104,604	1	95,694
8739 Battalion Chief	1	126,402	1	125,148	1	114,486
8739 Battalion Chief	2	116,154	2	115,002	2	105,204
8737 Captain			1	114,498	1	104,742
8735 Lieutenant	1	102,978	2	101,958	2	93,276
8735 Lieutenant	4	99,756	5	98,766	5	90,348
8735 Lieutenant	1	96,648	1	95,694	1	87,534
8735 Lieutenant	1	93,708				
8733 Fire Engineer	5	93,192	5	92,268	5	84,402
8733 Fire Engineer	7	90,540	8	89,646	8	82,008
8733 Fire Engineer	5	87,372	3	86,508	3	79,134
8733 Fire Engineer	6	84,396	8	83,562	8	76,446

**0740 - Chicago O'Hare Airport Fund**  
**059 - Fire Department**  
**Positions and Salaries - Continued**

**4718 - Fire Suppression and Rescue - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
8731 Firefighter	7	87,324	6	86,460	6	79,092
8731 Firefighter	6	83,982	6	83,148	6	76,056
8731 Firefighter	10	80,724	8	79,926	8	73,116
8731 Firefighter	9	78,012	7	77,238	7	70,656
8731 Firefighter	11	75,372	13	74,628	13	68,262
8728 Firefighter/Paramedic	1	90,270	1	89,376	1	81,378
8728 Firefighter/Paramedic	1	83,856	1	80,214	1	73,038
8728 Firefighter/Paramedic	1	81,018				
8728 Firefighter/Paramedic	1	77,136				
8701 Battalion Chief - EMT	2	132,720	2	131,406	2	119,064
Schedule Salary Adjustments		38,874		42,564		42,564
<b>Subsection Position Total</b>	<b>184</b>	<b>\$17,004,060</b>	<b>171</b>	<b>\$15,546,408</b>	<b>171</b>	<b>\$14,188,086</b>

**4720 - Emergency Medical Services**

8750 Paramedic	4	\$87,324	4	\$86,460	4	\$79,092
8750 Paramedic	7	83,982	8	83,148	8	76,056
8750 Paramedic	4	50,490	2	49,992	2	45,732
8749 Paramedic-In-Charge	1	96,444	5	92,268	5	84,402
8749 Paramedic-In-Charge	5	93,192	4	89,646	4	82,008
8749 Paramedic-In-Charge	3	90,540	2	83,562	2	76,446
8749 Paramedic-In-Charge	2	84,396				
8745 Ambulance Commander	3	115,644	2	114,498	2	104,742
8745 Ambulance Commander			1	104,604	1	95,694
Schedule Salary Adjustments				2,489		2,489
<b>Subsection Position Total</b>	<b>29</b>	<b>\$2,488,878</b>	<b>28</b>	<b>\$2,434,145</b>	<b>28</b>	<b>\$2,226,881</b>
<b>Section Position Total</b>	<b>214</b>	<b>\$19,556,394</b>	<b>199</b>	<b>\$17,980,553</b>	<b>199</b>	<b>\$16,414,967</b>
<b>Position Total</b>	<b>214</b>	<b>\$19,556,394</b>	<b>199</b>	<b>\$17,980,553</b>	<b>199</b>	<b>\$16,414,967</b>
<b>Turnover</b>		<b>(754,489)</b>		<b>(459,607)</b>		<b>(459,607)</b>
<b>Position Net Total</b>	<b>214</b>	<b>\$18,801,905</b>	<b>199</b>	<b>\$17,520,946</b>	<b>199</b>	<b>\$15,955,360</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - DEPARTMENT OF AVIATION**  
**2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT**

(085/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$80,153,129	\$82,325,507	\$82,325,507	\$64,821,606
0012 Contract Wage Increment - Prevailing Rate	564,237	779,514	779,514	
0015 Schedule Salary Adjustments	327,033	311,275	311,275	
0020 Overtime	5,326,219	5,326,219	5,326,219	5,671,108
0030 Less Salary Savings from Unpaid Time Off		(4,444,561)	(4,444,561)	
0039 For the Employment of Students as Trainees	175,000	175,000	175,000	
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	12,242,520	5,800,000	5,800,000	6,580,345
0091 Uniform Allowance	120,500	75,000	75,000	118,994
<b>0000 Personnel Services - Total*</b>	<b>\$98,908,638</b>	<b>\$90,347,954</b>	<b>\$90,347,954</b>	<b>\$77,192,053</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$55,000	\$55,000	\$55,000	\$28,934
0138 For Professional Services for Information Technology Maintenance	12,206,200	11,577,600	11,577,600	7,543,547
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	57,735,900	52,264,300	52,264,300	42,457,347
0141 Appraisals	45,000	50,000	50,000	
0142 Accounting and Auditing	803,400	356,300	356,300	
0144 Engineering and Architecture	2,006,000	1,614,000	1,614,000	975,129
0147 Surveys	25,000	25,000	25,000	
0148 Testing and Inspecting	1,500	1,500	1,500	
0149 For Software Maintenance and Licensing	361,500	567,900	567,900	216,431
0152 Advertising	170,000	179,300	179,300	11,245
0155 Rental of Property	2,000,000	2,500,000	2,500,000	1,619,210
0157 Rental of Equipment and Services	44,206,700	42,789,700	42,789,700	39,011,378
0160 Repair or Maintenance of Property	50,000	400,000	400,000	575,485
0161 Operation, Repair or Maintenance of Facilities	35,469,400	33,280,400	33,280,400	32,941,759
0162 Repair/Maintenance of Equipment	17,170,500	15,307,500	15,307,500	12,456,803
0166 Dues, Subscriptions and Memberships	268,100	285,300	285,300	182,978
0169 Technical Meeting Costs	1,261,200	1,245,500	1,245,500	212,205
0178 Freight and Express Charges	70,500	70,500	70,500	
0181 Mobile Communication Services	286,200	281,200	281,200	308,081
0183 Water	3,250,000	3,505,000	3,505,000	2,975,023
0185 Waste Disposal Services	915,000	860,000	860,000	643,934
0186 Pagers	35,700	35,700	35,700	
0188 Vehicle Tracking Service	50,000	50,000	50,000	45,647
0189 Telephone - Non-Centrex Billings	1,216,000	1,174,000	1,174,000	1,171,741
0190 Telephone - Centrex Billing	116,300	116,300	116,300	80,300
0191 Telephone - Relocations of Phone Lines	15,000	30,000	30,000	
0196 Data Circuits	587,900	775,500	775,500	732,607
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	23,000	23,000	23,000	7,958
<b>0100 Contractual Services - Total*</b>	<b>\$180,401,000</b>	<b>\$169,420,500</b>	<b>\$169,420,500</b>	<b>\$144,197,742</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$28,500	\$28,500	\$28,500	\$25,819
0245 Reimbursement to Travelers	70,000	73,000	73,000	80,060
0270 Local Transportation	9,500	9,500	9,500	3,350
<b>0200 Travel - Total*</b>	<b>\$108,000</b>	<b>\$111,000</b>	<b>\$111,000</b>	<b>\$109,229</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport - Continued**

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supply	\$660,000	\$2,592,300	\$2,592,300	\$2,287,156
0314 Fuel Oil	360,000	360,000	360,000	171,140
0319 Clothing	213,200	236,300	236,300	144,871
0340 Material and Supplies	7,792,000	13,559,100	13,559,100	15,422,959
0345 Apparatus and Instruments	400,500	400,500	400,500	
0348 Books and Related Material	2,500	6,600	6,600	
0350 Stationery and Office Supplies	325,000	325,200	325,200	145,475
0360 Repair Parts and Material	1,465,000	1,465,000	1,465,000	1,295,723
0361 Building Materials and Supplies	290,000	350,000	350,000	231,385
0362 Paints and Painting Supplies	347,000	347,000	347,000	295,616
0364 Plumbing Supplies	150,000	150,000	150,000	116,325
0365 Electrical Supplies	2,850,000	2,850,000	2,850,000	2,130,005
<b>0300 Commodities and Materials - Total*</b>	<b>\$14,855,200</b>	<b>\$22,642,000</b>	<b>\$22,642,000</b>	<b>\$22,240,655</b>
<b>0400 Equipment</b>				
0402 Tools Greater Than \$100/Unit	\$39,000	\$39,000	\$39,000	\$24,906
0422 Office Machines		3,000	3,000	
0423 Communication Devices	270,000	295,000	295,000	209,377
0424 Furniture and Furnishings	190,000	190,000	190,000	183,812
0440 Machinery and Equipment	1,114,200	771,000	771,000	167,902
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	652,200	701,500	701,500	459,957
<b>0400 Equipment - Total*</b>	<b>\$2,265,400</b>	<b>\$1,999,500</b>	<b>\$1,999,500</b>	<b>\$1,045,954</b>
<b>9400 Specific Purpose - General</b>				
9438 For Services Provided by the Department of General Services	\$299,700	\$299,700	\$299,700	
9441 For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481 For Services Provided by the Department of Streets and Sanitation	1,253,300	1,253,300	1,253,300	
<b>9400 Specific Purpose - General - Total</b>	<b>\$1,643,000</b>	<b>\$1,643,000</b>	<b>\$1,643,000</b>	
<b>Appropriation Total*</b>	<b>\$298,181,238</b>	<b>\$286,163,954</b>	<b>\$286,163,954</b>	<b>\$244,785,633</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation		
	No	Rate	No	Rate	No	Rate	
<b>3015 - Chicago-O'Hare International Airport</b>							
<b>4400 - Administration</b>							
9985	Commissioner of Aviation	1	\$179,109	1	\$179,109	1	\$179,109
9813	Managing Deputy Commissioner	1	161,652	1	161,652	1	161,652
9813	Managing Deputy Commissioner			1	138,600	1	138,600
9679	Deputy Commissioner	2	119,256	1	110,880	1	110,880
9660	First Deputy Commissioner	1	148,968	1	148,968	1	148,968
7062	Director of Marketing	1	114,588	1	114,588	1	114,588
0321	Assistant to the Commissioner	1	66,696	1	66,696	1	66,696
0320	Assistant to the Commissioner	1	54,492				
0313	Assistant Commissioner			1	93,948	1	93,948
0311	Projects Administrator	1	83,940	1	83,940	1	83,940
0308	Staff Assistant	2	60,408	2	57,648	2	57,648
0308	Staff Assistant			1	49,668	1	49,668
0304	Assistant to Commissioner			1	63,516	1	63,516
	Schedule Salary Adjustments		1,296		6,597		6,597
<b>Subsection Position Total</b>		<b>11</b>	<b>\$1,170,069</b>	<b>13</b>	<b>\$1,333,458</b>	<b>13</b>	<b>\$1,333,458</b>
<b>4401 - Noise Abatement</b>							
9679	Deputy Commissioner	1	\$110,004	1	\$110,004	1	\$110,004
4206	Manager of Security Communication Center			1	88,812	1	88,812
0320	Assistant to the Commissioner			1	70,380	1	70,380
0313	Assistant Commissioner	1	79,464	1	97,728	1	97,728
0313	Assistant Commissioner			1	79,464	1	79,464
0311	Projects Administrator	1	80,004	2	80,004	2	80,004
0302	Administrative Assistant II	1	63,456	1	61,308	1	61,308
<b>Subsection Position Total</b>		<b>4</b>	<b>\$332,928</b>	<b>8</b>	<b>\$667,704</b>	<b>8</b>	<b>\$667,704</b>
<b>4402 - Human Resources</b>							
9813	Managing Deputy Commissioner	1	\$137,052	1	\$137,052	1	\$137,052
1386	Labor Relation Specialist III	1	62,340	2	59,436	2	59,436
1331	Employee Relations Supervisor	1	76,512	1	73,020	1	73,020
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	70,380	1	70,380	1	70,380
0379	Director of Administration	1	92,100	1	92,100	1	92,100
0366	Staff Assistant - Excluded	1	57,648				
0313	Assistant Commissioner	1	95,028	1	95,028	1	95,028
0309	Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0308	Staff Assistant	1	54,492	2	54,492	2	54,492
0303	Administrative Assistant III	1	63,456	1	73,848	1	73,848
0303	Administrative Assistant III			1	55,872	1	55,872
0303	Administrative Assistant III			1	58,548	1	58,548
	Schedule Salary Adjustments		380		7,025		7,025
<b>Subsection Position Total</b>		<b>11</b>	<b>\$882,980</b>	<b>14</b>	<b>\$1,064,321</b>	<b>14</b>	<b>\$1,064,321</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4404 - Payroll Processing</b>						
1302 Administrative Services Officer II	1	\$84,780	1	\$84,780	1	\$84,780
1302 Administrative Services Officer II	1	73,752	1	70,380	1	70,380
0431 Clerk IV	1	63,456	2	58,548	2	58,548
0431 Clerk IV	1	60,600	1	50,952	1	50,952
0431 Clerk IV	1	55,212				
0313 Assistant Commissioner	1	96,456	1	96,456	1	96,456
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
0302 Administrative Assistant II	1	55,212	1	53,340	1	53,340
0169 Chief Timekeeper			1	80,916	1	80,916
Schedule Salary Adjustments		2,996		3,622		3,622
<b>Subsection Position Total</b>	<b>8</b>	<b>\$555,920</b>	<b>9</b>	<b>\$618,850</b>	<b>9</b>	<b>\$618,850</b>
<b>4406 - External Communications</b>						
9679 Deputy Commissioner	1	\$114,084	1	\$114,084	1	\$114,084
7090 Administrative Assistant - O'Hare	1	80,916	1	80,916	1	80,916
0790 Public Relations Coordinator	1	80,916	1	80,916	1	80,916
0705 Director Public Affairs	1	80,112	1	80,112	1	80,112
0702 Public Relations Rep II	1	79,992	1	73,848	1	73,848
0653 Web Author	1	54,492				
0625 Chief Programmer/Analyst			1	112,332	1	112,332
0313 Assistant Commissioner	1	89,112	1	89,112	1	89,112
0311 Projects Administrator			1	83,940	1	83,940
0309 Coordinator of Special Projects	1	77,280	1	73,752	1	73,752
0309 Coordinator of Special Projects	1	69,684	1	66,564	1	66,564
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0302 Administrative Assistant II	1	48,048	1	46,428	1	46,428
0216 Manager of Customer Services	1	94,848	1	94,848	1	94,848
Schedule Salary Adjustments		3,372		6,300		6,300
<b>Subsection Position Total</b>	<b>12</b>	<b>\$933,264</b>	<b>13</b>	<b>\$1,063,560</b>	<b>13</b>	<b>\$1,063,560</b>
<b>4407 - Commercial Development/Concessions</b>						
9679 Deputy Commissioner	1	\$113,448	1	\$113,448	1	\$113,448
0313 Assistant Commissioner	1	83,490	1	83,490	1	83,490
0311 Projects Administrator	1	87,660	1	87,660	1	87,660
0311 Projects Administrator	1	64,776	1	64,776	1	64,776
0309 Coordinator of Special Projects			2	59,796	2	59,796
Schedule Salary Adjustments				2,844		2,844
<b>Subsection Position Total</b>	<b>4</b>	<b>\$349,374</b>	<b>6</b>	<b>\$471,810</b>	<b>6</b>	<b>\$471,810</b>
<b>4408 - Contracts</b>						
1646 Attorney	1	\$131,688	1	\$131,688	1	\$131,688
1580 Supervisor of Contracts	1	94,848	1	94,848	1	94,848
1482 Contract Review Specialist II	1	66,492	1	64,248	1	64,248
0311 Projects Administrator	1	92,100	1	92,100	1	92,100
0309 Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0309 Coordinator of Special Projects	1	69,684	1	66,564	1	66,564
0308 Staff Assistant	1	64,152	2	63,276	2	63,276
0308 Staff Assistant	1	63,276				
Schedule Salary Adjustments		2,048		3,259		3,259
<b>Subsection Position Total</b>	<b>8</b>	<b>\$669,068</b>	<b>8</b>	<b>\$660,175</b>	<b>8</b>	<b>\$660,175</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4410 - Departmental Finance</b>						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
9532 Stores Laborer	3	35.20H	3	35.20H	3	35.20H
6331 Senior Storekeeper	1	39,516	1	38,184	1	38,184
1819 Chief Storekeeper	2	64,152	2	64,152	2	64,152
1812 Manager of Warehouse Operations	1	93,024	1	88,812	1	88,812
1179 Manager of Finance	1	99,696	1	99,696	1	99,696
0810 Executive Secretary II	1	57,648	1	55,044	1	55,044
0311 Projects Administrator	1	80,976	1	80,976	1	80,976
0309 Coordinator of Special Projects	1	59,796	2	59,796	2	59,796
0308 Staff Assistant	1	64,152	1	64,152	1	64,152
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
Schedule Salary Adjustments		4,506		7,414		7,414
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,030,662</b>	<b>15</b>	<b>\$1,082,974</b>	<b>15</b>	<b>\$1,082,974</b>
<b>4411 - Revenue Management</b>						
0228 Principal Revenue Analyst	2	\$73,584	2	\$73,584	2	\$73,584
0126 Financial Officer	1	97,416	1	97,416	1	97,416
0104 Accountant IV	2	91,224	2	88,140	2	88,140
Schedule Salary Adjustments		1,742				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$428,774</b>	<b>5</b>	<b>\$420,864</b>	<b>5</b>	<b>\$420,864</b>
<b>4412 - MIS - Departmental</b>						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
0629 Principal Programmer/Analyst			1	83,604	1	83,604
0627 Senior Telecommunications Specialist	1	87,864	1	81,000	1	81,000
0627 Senior Telecommunications Specialist			1	66,624	1	66,624
0313 Assistant Commissioner	1	92,628	1	92,628	1	92,628
0311 Projects Administrator	1	72,072	1	80,004	1	80,004
0311 Projects Administrator			1	72,072	1	72,072
0309 Coordinator of Special Projects	1	97,416	1	97,416	1	97,416
0309 Coordinator of Special Projects	1	77,280	1	73,752	1	73,752
Schedule Salary Adjustments				764		764
<b>Subsection Position Total</b>	<b>6</b>	<b>\$544,164</b>	<b>9</b>	<b>\$764,768</b>	<b>9</b>	<b>\$764,768</b>
<b>4414 - Capital Finance</b>						
9813 Managing Deputy Commissioner	1	\$148,644	1	\$148,644	1	\$148,644
2926 Supervisor of Grants Administration	1	83,940	1	83,940	1	83,940
0383 Director of Administrative Services	1	94,848	1	94,848	1	94,848
0313 Assistant Commissioner			1	107,952	1	107,952
0303 Administrative Assistant III	1	69,648	1	67,296	1	67,296
0144 Fiscal Policy Analyst	1	80,256	1	76,116	1	76,116
Schedule Salary Adjustments				690		690
<b>Subsection Position Total</b>	<b>5</b>	<b>\$477,336</b>	<b>6</b>	<b>\$579,486</b>	<b>6</b>	<b>\$579,486</b>

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**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4415 - Development</b>						
6055 Mechanical Engineer V	1	\$95,832	1	\$95,832	1	\$95,832
5814 Electrical Engineer IV	1	99,648	1	96,276	1	96,276
5616 Supervising Engineer	1	102,024	1	102,024	1	102,024
5408 Coordinating Architect II	1	113,448	1	113,448	1	113,448
5407 Coordinating Architect I	1	102,024	1	102,024	1	102,024
1572 Chief Contract Expediter	1	77,280	1	77,280	1	77,280
1454 Director of Project Development			1	102,024	1	102,024
0832 Personal Computer Operator II	1	57,828	1	55,872	1	55,872
0318 Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313 Assistant Commissioner	1	94,872	1	94,872	1	94,872
0311 Projects Administrator	1	89,364	1	80,976	1	80,976
0302 Administrative Assistant II	1	55,212	1	50,952	1	50,952
<b>Subsection Position Total</b>	<b>11</b>	<b>\$961,284</b>	<b>12</b>	<b>\$1,045,332</b>	<b>12</b>	<b>\$1,045,332</b>
<b>4416 - Compliance</b>						
9679 Deputy Commissioner	1	\$110,880	1	\$110,880	1	\$110,880
2905 Coordinator of Grants Management	1	91,980	1	88,872	1	88,872
1179 Manager of Finance	1	81,708	1	81,708	1	81,708
0431 Clerk IV	1	48,048	1	43,836	1	43,836
0311 Projects Administrator			1	83,940	1	83,940
0309 Coordinator of Special Projects	1	69,684	1	66,564	1	66,564
0308 Staff Assistant	1	54,492	2	52,008	2	52,008
0308 Staff Assistant	1	52,008				
0302 Administrative Assistant II			1	50,952	1	50,952
0190 Accounting Technician II	1	66,492	1	64,248	1	64,248
0190 Accounting Technician II	1	60,600	1	58,548	1	58,548
0190 Accounting Technician II	1	57,828	2	53,340	2	53,340
0190 Accounting Technician II	1	55,212				
0156 Supervisor of Voucher Auditing	1	80,916	1	80,916	1	80,916
0134 Financial Analyst	1	57,084	3	54,492	3	54,492
0103 Accountant III	1	72,156	1	66,300	1	66,300
Schedule Salary Adjustments		3,269		11,607		11,607
<b>Subsection Position Total</b>	<b>14</b>	<b>\$962,357</b>	<b>18</b>	<b>\$1,182,543</b>	<b>18</b>	<b>\$1,182,543</b>
<b>4417 - Design and Construction</b>						
9813 Managing Deputy Commissioner	1	\$130,380	1	\$130,380	1	\$130,380
0318 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0311 Projects Administrator	1	104,328	1	104,328	1	104,328
0311 Projects Administrator	1	96,456	1	96,456	1	96,456
0311 Projects Administrator	1	85,812	1	85,812	1	85,812
0311 Projects Administrator	1	73,020	1	73,020	1	73,020
<b>Subsection Position Total</b>	<b>6</b>	<b>\$557,220</b>	<b>6</b>	<b>\$557,220</b>	<b>6</b>	<b>\$557,220</b>
<b>4420 - Planning</b>						
9813 Managing Deputy Commissioner	1	\$130,008				
9679 Deputy Commissioner			1	119,256	1	119,256
1440 Coordinating Planner II	1	103,740	1	103,740	1	103,740
0311 Projects Administrator	1	71,088	1	71,088	1	71,088
0311 Projects Administrator			1	64,776	1	64,776
0308 Staff Assistant	1	67,224	1	64,152	1	64,152
Schedule Salary Adjustments				1,664		1,664
<b>Subsection Position Total</b>	<b>4</b>	<b>\$372,060</b>	<b>5</b>	<b>\$424,676</b>	<b>5</b>	<b>\$424,676</b>

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**3015 - Chicago-O'Hare International Airport - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>4430 - Property Management</b>						
9813 Managing Deputy Commissioner			1	\$130,008	1	\$130,008
9679 Deputy Commissioner	1	110,004	1	110,004	1	110,004
1912 Project Coordinator	1	70,380	1	67,224	1	67,224
1665 Chief Leasing Agent	1	80,916	1	80,916	1	80,916
1440 Coordinating Planner II	1	102,024	1	102,024	1	102,024
0311 Projects Administrator	1	66,720	1	66,720	1	66,720
Schedule Salary Adjustments		984		1,841		1,841
<b>Subsection Position Total</b>	<b>5</b>	<b>\$431,028</b>	<b>6</b>	<b>\$558,737</b>	<b>6</b>	<b>\$558,737</b>
<b>4510 - Legal/Government Affairs</b>						
9813 Managing Deputy Commissioner	1	\$148,488	1	\$148,488	1	\$148,488
7090 Administrative Assistant - O'Hare			1	59,796	1	59,796
2989 Grants Research Specialist			1	63,216	1	63,216
1646 Attorney	1	101,700				
0320 Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0313 Assistant Commissioner	1	91,020	1	101,700	1	101,700
0313 Assistant Commissioner			1	95,808	1	95,808
0308 Staff Assistant	1	63,276	1	63,276	1	63,276
Schedule Salary Adjustments		281		2,916		2,916
<b>Subsection Position Total</b>	<b>5</b>	<b>\$475,145</b>	<b>7</b>	<b>\$605,580</b>	<b>7</b>	<b>\$605,580</b>

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**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4606 - Airfield Operations</b>						
9813 Managing Deputy Commissioner			1	\$135,684	1	\$135,684
9679 Deputy Commissioner	1	103,008	1	103,008	1	103,008
7026 Chief Airport Operations Supervisor	2	106,884	1	106,884	1	106,884
7026 Chief Airport Operations Supervisor	1	80,916	1	102,060	1	102,060
7026 Chief Airport Operations Supervisor			1	63,516	1	63,516
7025 Assistant Chief Airport Operations Supervisor	1	110,748	1	107,004	1	107,004
7025 Assistant Chief Airport Operations Supervisor	2	96,384	2	93,120	2	93,120
7021 Airport Operations Supervisor II	3	100,944	2	97,536	2	97,536
7021 Airport Operations Supervisor II	1	96,384	1	93,120	1	93,120
7021 Airport Operations Supervisor II	2	83,832	1	88,872	1	88,872
7021 Airport Operations Supervisor II	2	79,992	1	81,000	1	81,000
7021 Airport Operations Supervisor II	1	72,192	3	77,292	3	77,292
7021 Airport Operations Supervisor II	6	59,976	2	73,848	2	73,848
7021 Airport Operations Supervisor II			4	57,948	4	57,948
7021 Airport Operations Supervisor II			1	69,756	1	69,756
7020 General Manager of Airport Operations	1	106,884	1	106,884	1	106,884
7010 Airport Operations Supervisor I	1	83,832	1	77,292	1	77,292
7010 Airport Operations Supervisor I	1	76,428	1	73,848	1	73,848
7010 Airport Operations Supervisor I	3	72,936	1	70,464	1	70,464
7010 Airport Operations Supervisor I	1	69,648	3	67,296	3	67,296
7010 Airport Operations Supervisor I	6	65,808	4	63,588	4	63,588
7010 Airport Operations Supervisor I	4	62,832	6	60,708	6	60,708
7010 Airport Operations Supervisor I	2	57,240	8	52,824	8	52,824
7010 Airport Operations Supervisor I	6	54,672				
5614 Civil Engineer IV	1	99,648				
5613 Civil Engineer III	1	91,224				
0810 Executive Secretary II	1	55,044	1	52,536	1	52,536
0303 Administrative Assistant III			1	43,836	1	43,836
Schedule Salary Adjustments		24,955		36,698		36,698
<b>Subsection Position Total</b>	<b>50</b>	<b>\$3,775,279</b>	<b>50</b>	<b>\$3,648,218</b>	<b>50</b>	<b>\$3,648,218</b>
<b>4626 - Vehicle Operations</b>						
7633 Hoisting Engineer	4	\$45.10H	4	\$45.10H	4	\$45.10H
7185 Foreman of Motor Truck Drivers	7	35.71H	7	35.71H	7	35.71H
7184 Pool Motor Truck Driver	154,000H	30.47H	154,000H	30.47H	154,000H	30.47H
7184 Pool Motor Truck Driver	77,000H	27.08H	77,000H	27.08H	77,000H	27.08H
7183 Motor Truck Driver		34.36H		34.36H		34.36H
7183 Motor Truck Driver	1	34.36H	1	34.36H	1	34.36H
7183 Motor Truck Driver	121	33.85H	121	33.85H	121	33.85H
7124 Equipment Dispatcher	7	34.44H	7	34.44H	7	34.44H
7123 Equipment Training Specialist - MTD	1	6,214M	1	6,214M	1	6,214M
7047 Manager Vehicle Maintenance			1	80,904	1	80,904
7015 Airport Manager - O'Hare	1	89,364	1	89,364	1	89,364
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0303 Administrative Assistant III	1	63,456	1	61,308	1	61,308
<b>Subsection Position Total</b>	<b>144</b>	<b>\$17,086,293</b>	<b>145</b>	<b>\$17,165,049</b>	<b>145</b>	<b>\$17,165,049</b>

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**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4700 - Administration Facilities</b>						
9679 Deputy Commissioner	1	\$119,256	1	\$119,256	1	\$119,256
7099 Airport Facilities Manager	1	102,060	1	97,416	1	97,416
7099 Airport Facilities Manager	1	76,512	2	73,020	2	73,020
7099 Airport Facilities Manager	1	73,020	3	63,516	3	63,516
7099 Airport Facilities Manager	3	66,564				
7046 Manager-O'Hare Maintenance Control Center	1	103,740	1	103,740	1	103,740
7027 Construction Coordinator	1	93,024	1	93,024	1	93,024
7027 Construction Coordinator	1	88,812	1	88,812	1	88,812
7024 Coordinator of Maintenance Repairs	1	49,668	1	49,668	1	49,668
7023 General Manager of Grounds and Terminal Facilities	1	106,884	1	106,884	1	106,884
7020 General Manager of Airport Operations	1	109,032	1	109,032	1	109,032
7020 General Manager of Airport Operations	1	99,696	1	99,696	1	99,696
5614 Civil Engineer IV			1	96,276	1	96,276
5613 Civil Engineer III			1	88,140	1	88,140
5424 Supervising Architect	1	97,728	1	97,728	1	97,728
0665 Senior Data Entry Operator	2	55,212	2	53,340	2	53,340
0323 Administrative Assistant III - Excluded	1	55,044	1	55,044	1	55,044
0318 Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0313 Assistant Commissioner	1	99,108	1	99,108	1	99,108
0311 Projects Administrator			1	89,364	1	89,364
0309 Coordinator of Special Projects	1	84,780	1	84,780	1	84,780
0309 Coordinator of Special Projects			1	59,796	1	59,796
0308 Staff Assistant	1	60,408	1	60,408	1	60,408
0303 Administrative Assistant III	1	66,492	2	61,308	2	61,308
0303 Administrative Assistant III	1	63,456				
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
Schedule Salary Adjustments		10,649		12,948		12,948
<b>Subsection Position Total</b>	<b>25</b>	<b>\$2,016,125</b>	<b>29</b>	<b>\$2,321,688</b>	<b>29</b>	<b>\$2,321,688</b>
<b>4707 - HVAC Plant</b>						
7775 Stationary Fireman	5	\$29.62H	5	\$29.62H	5	\$29.62H
7747 Chief Operating Engineer	1	8,872.76M	1	8,872.76M	1	8,697.87M
7745 Assistant Chief Operating Engineer	12	46.93H	12	46.93H	12	46.00H
7743 Operating Engineer, Group A	39	42.66H	39	42.66H	39	41.82H
7741 Operating Engineer, Group C	54	40.53H	54	40.53H	54	39.73H
5040 Foreman of Electrical Mechanics	3	43.00H	3	43.00H	3	43.00H
5035 Electrical Mechanic	9	40.40H	9	40.40H	9	40.40H
<b>Subsection Position Total</b>	<b>123</b>	<b>\$10,623,411</b>	<b>123</b>	<b>\$10,623,411</b>	<b>123</b>	<b>\$10,440,102</b>

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**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4717 - Skilled Trades</b>						
9528 Laborer - BOE	1	\$35.20H	1	\$35.20H	1	\$35.20H
9411 Construction Laborer	11	35.20H	11	35.20H	11	35.20H
8246 Foreman of Construction Laborers	1	36.30H	1	36.30H	1	36.30H
6676 Foreman of Machinists	1	45.16H	1	45.16H	1	45.16H
6674 Machinist	9	43.16H	9	43.16H	9	43.16H
5042 General Foreman of Electrical Mechanics	1	7,904M	1	7,904M	1	7,904M
5040 Foreman of Electrical Mechanics	7	43.00H	7	43.00H	7	43.00H
5035 Electrical Mechanic	58	40.40H	58	40.40H	58	40.40H
4857 General Foreman of Sheet Metal Workers	1	7,663.07M	1	7,663.07M	1	7,663.07M
4855 Sheet Metal Worker	6	40.56H	6	40.56H	6	40.56H
4776 Foreman of Steamfitters	2	47.05H	2	47.05H	2	46.15H
4774 Steamfitter	9	44.05H	9	44.05H	9	43.15H
4656 Sign Painter	3	32.77H	3	32.77H	3	32.77H
4636 Foreman of Painters	1	42.75H	1	42.75H	1	42.75H
4634 Painter	3	40.38H	3	40.38H	3	40.38H
4634 Painter	30	38.00H	30	38.00H	30	38.00H
4630 General Foreman of Painters	1	8,233.33M	1	8,233.33M	1	8,233.33M
4566 General Foreman of Construction Laborers	1	39.59H	1	39.59H	1	39.59H
4303 Foreman of Carpenters	1	43.27H	1	43.27H	1	43.27H
4301 Carpenter	18	40.77H	18	40.77H	18	40.77H
<b>Subsection Position Total</b>	<b>165</b>	<b>\$13,783,412</b>	<b>165</b>	<b>\$13,783,412</b>	<b>165</b>	<b>\$13,762,820</b>
<b>4727 - Custodial/Labor Services</b>						
9533 Laborer	57,600H	\$29.57H	57,600H	\$29.57H	57,600H	\$29.57H
9533 Laborer	60	29.57H	60	29.57H	60	29.57H
8244 Foreman of Laborers	1	36.10H	1	36.10H	1	36.10H
8243 General Foreman of Laborers	1	39.59H	1	39.59H	1	39.59H
7005 Airport Maintenance Foreman	7	30.57H	7	30.57H	7	30.57H
4286 Foreman of Window Washers	2	3,845M	2	3,715M	2	3,715M
4285 Window Washer	1	3,779M	1	3,651M	1	3,651M
4285 Window Washer	8	3,715M	15	3,589M	15	3,589M
4282 Lead Custodial Worker	2	21.95H	4	21.21H	4	21.21H
4282 Lead Custodial Worker		21.47H		20.74H		20.74H
4234 Superintendent of Custodial Workers	1	28.78H	1	27.81H	1	27.81H
4225 Foreman of Custodial Workers	4	23.61H	5	22.81H	5	22.81H
4225 Foreman of Custodial Workers		23.09H		22.31H		22.31H
4223 Custodial Worker	61	19.20H	62	18.55H	62	18.55H
4223 Custodial Worker	2	18.97H	2	18.33H	2	18.33H
4223 Custodial Worker		18.77H		18.14H		18.14H
4223 Custodial Worker	22	12.40H	42	11.65H	42	11.65H
4223 Custodial Worker	12	11.90H				
<b>Subsection Position Total</b>	<b>184</b>	<b>\$10,217,438</b>	<b>203</b>	<b>\$10,732,835</b>	<b>203</b>	<b>\$10,732,835</b>

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**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2012		2011		2011	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4800 - Security Operations</b>						
9813 Managing Deputy Commissioner	1	\$130,380	1	\$130,380	1	\$130,380
9679 Deputy Commissioner	1	111,216	1	111,216	1	111,216
4211 Aviation Security Officer - Hourly	20,220H	20.44H	16,500H	20.44H	16,500H	20.44H
4210 Aviation Security Officer	2	77,784	2	74,208	2	74,208
4210 Aviation Security Officer	11	70,884	13	67,656	13	67,656
4210 Aviation Security Officer	12	67,656	11	64,596	11	64,596
4210 Aviation Security Officer	16	64,596	17	61,692	17	61,692
4210 Aviation Security Officer	22	61,692	24	58,860	24	58,860
4210 Aviation Security Officer	19	58,860	21	56,208	21	56,208
4210 Aviation Security Officer	24	56,208	25	53,628	25	53,628
4210 Aviation Security Officer	12	53,628	14	51,216	14	51,216
4210 Aviation Security Officer	29	51,216	26	48,924	26	48,924
4210 Aviation Security Officer	9	48,924	28	46,656	28	46,656
4210 Aviation Security Officer	18	46,656				
4209 Aviation Security Sergeant	2	77,280	1	77,280	1	77,280
4209 Aviation Security Sergeant	3	73,752	3	73,752	3	73,752
4209 Aviation Security Sergeant	2	70,380	3	70,380	3	70,380
4209 Aviation Security Sergeant	1	67,224	1	64,152	1	64,152
4209 Aviation Security Sergeant	1	64,152	1	63,276	1	63,276
4209 Aviation Security Sergeant	2	63,276	1	59,796	1	59,796
4209 Aviation Security Sergeant	1	59,796	3	57,084	3	57,084
4209 Aviation Security Sergeant	1	57,084	1	52,008	1	52,008
4209 Aviation Security Sergeant	1	54,492	3	49,668	3	49,668
4209 Aviation Security Sergeant	2	52,008				
4209 Aviation Security Sergeant	1	49,668				
4208 Shift Supervisor of Aviation Security	1	93,024	1	93,024	1	93,024
4208 Shift Supervisor of Aviation Security	2	88,812	1	88,812	1	88,812
4208 Shift Supervisor of Aviation Security	2	84,780	3	84,780	3	84,780
4208 Shift Supervisor of Aviation Security	1	80,916	1	77,280	1	77,280
4208 Shift Supervisor of Aviation Security	1	73,752	1	69,684	1	69,684
4208 Shift Supervisor of Aviation Security	1	59,796	1	59,796	1	59,796
4206 Manager of Security Communication Center	1	88,812				
0431 Clerk IV	1	57,828	1	55,872	1	55,872
0318 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0318 Assistant to the Commissioner	1	59,796	1	57,084	1	57,084
0313 Assistant Commissioner	1	96,768	1	96,768	1	96,768
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
0311 Projects Administrator	1	101,004	1	101,004	1	101,004
0311 Projects Administrator	1	77,772	1	77,772	1	77,772
0309 Coordinator of Special Projects	1	80,916	1	77,280	1	77,280
0309 Coordinator of Special Projects			1	59,796	1	59,796
0304 Assistant to Commissioner	1	66,564				
0302 Administrative Assistant II	1	43,320	1	39,960	1	39,960
Schedule Salary Adjustments		255,158		190,202		190,202
<b>Subsection Position Total</b>	<b>212</b>	<b>\$13,512,379</b>	<b>218</b>	<b>\$13,224,218</b>	<b>218</b>	<b>\$13,224,218</b>

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**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4810 - Safety</b>						
9679 Deputy Commissioner	1	\$116,904	1	\$116,904	1	\$116,904
7007 Aviation Safety Director	1	88,812	1	88,812	1	88,812
7007 Aviation Safety Director	1	66,564	1	63,516	1	63,516
6305 Safety Specialist	2	59,976	2	55,308	2	55,308
6122 Safety Specialist	1	59,976	1	55,308	1	55,308
0302 Administrative Assistant II	1	63,456	1	61,308	1	61,308
Schedule Salary Adjustments		1,950		4,081		4,081
<b>Subsection Position Total</b>	<b>7</b>	<b>\$517,614</b>	<b>7</b>	<b>\$500,545</b>	<b>7</b>	<b>\$500,545</b>
<b>4818 - ID Badging</b>						
5043 Electronics Technician	1	\$5,727M				
3092 Program Director			1	63,516	1	63,516
0665 Senior Data Entry Operator	1	50,280	1	48,576	1	48,576
0664 Data Entry Operator	1	45,828	1	44,280	1	44,280
0664 Data Entry Operator	1	43,740	1	40,368	1	40,368
0664 Data Entry Operator	1	41,784	1	38,568	1	38,568
0664 Data Entry Operator	1	35,976	1	33,216	1	33,216
0430 Clerk III	1	45,828	1	42,264	1	42,264
0375 Manager - Aviation Id Badge Operations	1	59,796				
0309 Coordinator of Special Projects			1	59,796	1	59,796
0308 Staff Assistant	1	52,008	1	57,648	1	57,648
0303 Administrative Assistant III	1	66,492	1	64,248	1	64,248
0302 Administrative Assistant II	2	60,600	2	58,548	2	58,548
0302 Administrative Assistant II	1	57,828	1	55,872	1	55,872
0302 Administrative Assistant II	1	48,048	1	43,836	1	43,836
Schedule Salary Adjustments		9,878		8,015		8,015
<b>Subsection Position Total</b>	<b>14</b>	<b>\$747,410</b>	<b>14</b>	<b>\$717,299</b>	<b>14</b>	<b>\$717,299</b>
<b>4909 - Landside Operations</b>						
7482 Parking Enforcement Aide	1	\$58,860	1	\$58,860	1	\$58,860
7482 Parking Enforcement Aide	2	51,216	2	51,216	2	51,216
7052 Shift Supervisor of Airport Ground Transportation	1	73,752	1	73,752	1	73,752
7052 Shift Supervisor of Airport Ground Transportation	2	64,152	1	64,152	1	64,152
7052 Shift Supervisor of Airport Ground Transportation	1	45,240	1	63,276	1	63,276
7052 Shift Supervisor of Airport Ground Transportation			1	45,240	1	45,240
7020 General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
4201 Operations Manager of Airport Parking	1	80,916	1	80,916	1	80,916
4201 Operations Manager of Airport Parking	1	70,380	1	67,224	1	67,224
4201 Operations Manager of Airport Parking	1	49,668	1	49,668	1	49,668
0320 Assistant to the Commissioner	1	70,380				
Schedule Salary Adjustments		3,569		2,788		2,788
<b>Subsection Position Total</b>	<b>12</b>	<b>\$798,089</b>	<b>11</b>	<b>\$722,896</b>	<b>11</b>	<b>\$722,896</b>
<b>Section Position Total</b>	<b>1,069</b>	<b>\$84,211,083</b>	<b>1,125</b>	<b>\$86,541,629</b>	<b>1,125</b>	<b>\$86,337,728</b>
<b>Position Total</b>	<b>1,069</b>	<b>\$84,211,083</b>	<b>1,125</b>	<b>\$86,541,629</b>	<b>1,125</b>	<b>\$86,337,728</b>
<b>Turnover</b>		<b>(3,730,921)</b>		<b>(3,700,946)</b>		<b>(3,700,946)</b>
<b>Position Net Total</b>	<b>1,069</b>	<b>\$80,480,162</b>	<b>1,125</b>	<b>\$82,840,683</b>	<b>1,125</b>	<b>\$82,636,782</b>

**0740 - Chicago O'Hare Airport Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0011 Contract Wage Increment - Salary	\$193,000	\$5,302,000	\$5,302,000	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	5,874,199	5,691,663	5,691,663	5,204,397
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	12,849,631	12,259,159	12,259,159	8,775,957
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	100,000	100,000	100,000	495,808
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	218,964	168,613	168,613	96,239
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	330,000	20,000	20,000	
0051 Claims Under Unemployment Insurance Act	659,352	659,352	659,352	408,790
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	6,288,175	6,357,124	6,357,124	5,183,218
0056 For the Cost of Claims and Administration or Premiums for a Co-insured Dental Plan for Employees	732,990	626,980	626,980	617,472
0070 Tuition Reimbursement and Educational Programs	45,000			
<b>0000 Personnel Services - Total*</b>	<b>\$27,291,311</b>	<b>\$31,184,891</b>	<b>\$31,184,891</b>	<b>\$20,781,881</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$644,918	\$638,223	\$638,223	\$321,865
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,737,931	3,117,909	3,117,909	2,213,586
0142 Accounting and Auditing	1,107,500	857,500	857,500	607,531
0145 Legal Expenses	3,233,500	3,233,500	3,233,500	269,036
0172 For the Cost of Insurance Premiums and Expenses	17,683,800	17,683,800	17,683,800	15,892,234
0196 Data Circuits	172,523	174,436	174,436	175,219
<b>0100 Contractual Services - Total*</b>	<b>\$26,580,172</b>	<b>\$25,705,368</b>	<b>\$25,705,368</b>	<b>\$19,479,471</b>
<b>0900 Specific Purposes - Financial</b>				
0902 Interest on First Lien Bonds	\$1,322,750	\$3,639,750	\$3,639,750	
0913 For Payment of First Lien Bonds	8,115,000	46,340,000	46,340,000	
0914 Interest on Third Lien Bonds	311,253,322	276,783,113	276,783,113	
0917 For Interest on Junior Lien Bonds	18,155,725	20,803,900	20,803,900	
0919 For Payment on Junior Lien Bonds	49,640,000	46,960,000	46,960,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	9,500	9,500	6,575
0936 For Payment on Third Lien Bonds	63,900,000	12,455,000	12,455,000	
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	600,000	600,000	600,000	
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$452,994,797</b>	<b>\$407,591,263</b>	<b>\$407,591,263</b>	<b>\$6,575</b>

**0740 - Chicago O'Hare Airport Fund  
099 - Finance General - Continued**

Appropriations		Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9000 Specific Purpose - General</b>					
9009	For the Development of an Off-Site Shelter and Counseling Center for the Homeless	\$1,000,000	\$1,000,000	\$1,000,000	\$950,000
9027	For the City Contribution to Social Security Tax	39,581	39,581	39,581	39,502
9046	For Operations and Maintenance Reserve	4,175,000	4,175,000	4,175,000	462,000
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	
9053	For Cost Recovery Studies and Productivity Improvement		40,000	40,000	
9075	For Equity Transfers Out		3,000,000	3,000,000	
9076	City's Contribution to Medicare Tax	1,678,789	1,678,789	1,678,789	1,814,352
<b>9000 Specific Purpose - General - Total</b>		<b>\$8,893,370</b>	<b>\$11,933,370</b>	<b>\$11,933,370</b>	<b>\$3,265,854</b>
<b>9100 Specific Purpose - As Specified</b>					
9146	For Expenses Related to Compliance with the N.E.P.A.		\$1,050,000	\$1,050,000	
9147	Regional Capital Funding		2,000,000	2,000,000	
9149	For Expenitures Related to the Regional Capital Planning Authority		3,000,000	3,000,000	
9165	For Expenses Related to the Data Center	221,283	242,883	242,883	273,918
<b>9100 Specific Purpose - As Specified - Total</b>		<b>\$221,283</b>	<b>\$6,292,883</b>	<b>\$6,292,883</b>	<b>\$273,918</b>
<b>9600 Reimbursements</b>					
9610	To Reimburse Corporate Fund for Provision for Pension	\$15,591,467	\$13,887,000	\$13,887,000	\$13,875,058
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries	13,865,000	14,142,000	14,142,000	10,440,867
9629	To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses	7,238,000	7,185,000	7,185,000	6,957,330
<b>9600 Reimbursements - Total</b>		<b>\$36,694,467</b>	<b>\$35,214,000</b>	<b>\$35,214,000</b>	<b>\$31,273,255</b>
<b>Appropriation Total*</b>		<b>\$552,675,400</b>	<b>\$517,921,775</b>	<b>\$517,921,775</b>	<b>\$75,080,954</b>

<b>Fund Total</b>	<b>\$952,812,000</b>	<b>\$899,309,000</b>	<b>\$899,309,000</b>	<b>\$376,285,648</b>
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<b>Fund Position Total</b>	<b>1,689</b>	<b>\$134,691,726</b>	<b>1,741</b>	<b>\$133,973,678</b>	<b>1,741</b>	<b>\$132,204,191</b>
<b>Turnover</b>		<b>(5,853,288)</b>		<b>(5,838,247)</b>		<b>(5,838,247)</b>
<b>Fund Position Net Total</b>	<b>1,689</b>	<b>\$128,838,438</b>	<b>1,741</b>	<b>\$128,135,431</b>	<b>1,741</b>	<b>\$126,365,944</b>

**0995 - Housing Revenue**  
**054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,074,705	\$1,006,464	\$1,006,464	
0015 Schedule Salary Adjustments	6,638	4,995	4,995	
0030 Less Salary Savings from Unpaid Time Off		(47,326)	(47,326)	
<b>0000 Personnel Services - Total*</b>	<b>\$1,081,343</b>	<b>\$964,133</b>	<b>\$964,133</b>	
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies	\$3,796,394			
0138 For Professional Services for Information Technology Maintenance	100,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,180,000			
<b>0100 Contractual Services - Total*</b>	<b>\$5,076,394</b>			
<b>0900 Specific Purposes - Financial</b>				
0938 For the Funding of the City's Contribution to the Low Income Housing Trust Fund	890,263			
<b>0900 Specific Purposes - Financial - Total</b>	<b>\$890,263</b>			
<b>9100 Specific Purpose - As Specified</b>				
9103 Rehabilitation Loans and Grants	\$225,000			
9110 Property Management, Maintenance and Security	195,000			
9171 For the Preservation of Endangered Rental Housing Units		3,000,000	3,000,000	
<b>9100 Specific Purpose - As Specified - Total</b>	<b>\$420,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	
<b>9600 Reimbursements</b>				
9634 To Reimburse Adjustments		(37,226)	(37,226)	
<b>9600 Reimbursements - Total</b>		<b>\$(37,226)</b>	<b>\$(37,226)</b>	
<b>Appropriation Total*</b>	<b>\$7,468,000</b>	<b>\$3,926,907</b>	<b>\$3,926,907</b>	
<b>Fund Total</b>	<b>\$7,468,000</b>	<b>\$3,926,907</b>	<b>\$3,926,907</b>	

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3035 - Administration</b>						
<b>4400 - Commissioner'S Office</b>						
0308 Staff Assistant			1	\$57,648	1	\$57,648
Schedule Salary Adjustments				1,035		1,035
<b>Subsection Position Total</b>			<b>1</b>	<b>\$58,683</b>	<b>1</b>	<b>\$58,683</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$58,683</b>	<b>1</b>	<b>\$58,683</b>

**0995 - Housing Revenue**  
**054 - Department of Housing and Economic Development**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3050 - Development Finance</b>						
<b>4041 - TIF Implementation</b>						
0303 Administrative Assistant III	1	\$76,428	1	\$73,848	1	\$73,848
<b>Subsection Position Total</b>	<b>1</b>	<b>\$76,428</b>	<b>1</b>	<b>\$73,848</b>	<b>1</b>	<b>\$73,848</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$76,428</b>	<b>1</b>	<b>\$73,848</b>	<b>1</b>	<b>\$73,848</b>
<b>3060 - Community Program</b>						
<b>4063 - Home Ownership Services</b>						
0320 Assistant to the Commissioner	1	\$84,780	1	\$84,780	1	\$84,780
0308 Staff Assistant	1	60,408				
Schedule Salary Adjustments		1,512				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$146,700</b>	<b>1</b>	<b>\$84,780</b>	<b>1</b>	<b>\$84,780</b>
<b>4064 - Chicago Low Income Housing Task Force</b>						
3899 Program Development Coordinator	1	\$52,008	1	\$49,668	1	\$49,668
1939 Rehabilitation Construction Specialist			1	66,624	1	66,624
0310 Project Manager	1	95,028	1	95,028	1	95,028
0309 Coordinator of Special Projects	1	77,280	1	73,752	1	73,752
0308 Staff Assistant	1	64,152	1	63,276	1	63,276
Schedule Salary Adjustments		621		3,960		3,960
<b>Subsection Position Total</b>	<b>4</b>	<b>\$289,089</b>	<b>5</b>	<b>\$352,308</b>	<b>5</b>	<b>\$352,308</b>
<b>4066 - Chicago Community Land Trust</b>						
1912 Project Coordinator	1	\$62,640	1	\$62,640	1	\$62,640
0310 Project Manager	1	84,468	1	84,468	1	84,468
Schedule Salary Adjustments		256				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$147,364</b>	<b>2</b>	<b>\$147,108</b>	<b>2</b>	<b>\$147,108</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$583,153</b>	<b>8</b>	<b>\$584,196</b>	<b>8</b>	<b>\$584,196</b>
<b>3065 - Construction Monitoring and Compliance</b>						
<b>4071 - Compliance Monitoring Services</b>						
2917 Program Auditor III	2	\$91,980	2	\$88,872	2	\$88,872
2917 Program Auditor III	1	87,864	1	84,888	1	84,888
2916 Supervising Program Auditor	1	77,280	1	77,280	1	77,280
2915 Program Auditor II	1	72,936				
Schedule Salary Adjustments		4,249				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$426,289</b>	<b>4</b>	<b>\$339,912</b>	<b>4</b>	<b>\$339,912</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$426,289</b>	<b>4</b>	<b>\$339,912</b>	<b>4</b>	<b>\$339,912</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,085,870</b>	<b>14</b>	<b>\$1,056,639</b>	<b>14</b>	<b>\$1,056,639</b>
<b>Turnover</b>		<b>(4,527)</b>		<b>(45,180)</b>		<b>(45,180)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,081,343</b>	<b>14</b>	<b>\$1,011,459</b>	<b>14</b>	<b>\$1,011,459</b>
<b>Fund Position Total</b>	<b>14</b>	<b>\$1,085,870</b>	<b>14</b>	<b>\$1,056,639</b>	<b>14</b>	<b>\$1,056,639</b>
<b>Turnover</b>		<b>(4,527)</b>		<b>(45,180)</b>		<b>(45,180)</b>
<b>Fund Position Net Total</b>	<b>14</b>	<b>\$1,081,343</b>	<b>14</b>	<b>\$1,011,459</b>	<b>14</b>	<b>\$1,011,459</b>

**0B09 - CTA Real Property Transfer Tax  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>9200 Specific Purpose - As Specified</b>				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	29,078,000	25,847,000	25,847,000	32,438,136
<b>9200 Specific Purpose - As Specified - Total</b>	<b>\$29,078,000</b>	<b>\$25,847,000</b>	<b>\$25,847,000</b>	<b>\$32,438,136</b>
<b>9600 Reimbursements</b>				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	294,000	261,000	261,000	
<b>9600 Reimbursements - Total</b>	<b>\$294,000</b>	<b>\$261,000</b>	<b>\$261,000</b>	
<b>Appropriation Total*</b>	<b>\$29,372,000</b>	<b>\$26,108,000</b>	<b>\$26,108,000</b>	<b>\$32,438,136</b>
<b>Fund Total</b>	<b>\$29,372,000</b>	<b>\$26,108,000</b>	<b>\$26,108,000</b>	<b>\$32,438,136</b>

**0B21 - Tax Increment Financing Administration  
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$147,133	\$147,123	\$147,123	
0030 Less Salary Savings from Unpaid Time Off		(8,055)	(8,055)	
<b>0000 Personnel Services - Total*</b>	<b>\$147,133</b>	<b>\$139,068</b>	<b>\$139,068</b>	
<b>Appropriation Total*</b>	<b>\$147,133</b>	<b>\$139,068</b>	<b>\$139,068</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3040 - TIF Administration</b>						
1439 Financial Planning Analyst	1	\$77,748	1	\$77,748	1	\$77,748
0306 Assistant Director	1	87,552	1	87,552	1	87,552
<b>Section Position Total</b>	<b>2</b>	<b>\$165,300</b>	<b>2</b>	<b>\$165,300</b>	<b>2</b>	<b>\$165,300</b>
<b>Position Total</b>	<b>2</b>	<b>\$165,300</b>	<b>2</b>	<b>\$165,300</b>	<b>2</b>	<b>\$165,300</b>
<b>Turnover</b>		<b>(18,167)</b>		<b>(18,177)</b>		<b>(18,177)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$147,133</b>	<b>2</b>	<b>\$147,123</b>	<b>2</b>	<b>\$147,123</b>

**0B21 - Tax Increment Financing Administration**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2005 - CITY COMPTROLLER**

(027/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll		\$276,124	\$276,124	
0030 Less Salary Savings from Unpaid Time Off		(18,081)	(18,081)	
<b>0000 Personnel Services - Total*</b>		<b>\$258,043</b>	<b>\$258,043</b>	
<b>Appropriation Total*</b>		<b>\$258,043</b>	<b>\$258,043</b>	

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3006 - TIF Administration</b>						
0139 Senior Fiscal Policy Analyst			1	\$95,832	1	\$95,832
0120 Supervisor of Accounting			1	100,692	1	100,692
0104 Accountant IV			1	88,140	1	88,140
<b>Section Position Total</b>			<b>3</b>	<b>\$284,664</b>	<b>3</b>	<b>\$284,664</b>
<b>Position Total</b>			<b>3</b>	<b>\$284,664</b>	<b>3</b>	<b>\$284,664</b>
<b>Turnover</b>				<b>(8,540)</b>		<b>(8,540)</b>
<b>Position Net Total</b>			<b>3</b>	<b>\$276,124</b>	<b>3</b>	<b>\$276,124</b>

**0B21 - Tax Increment Financing Administration**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	279,115			
<b>0000 Personnel Services - Total*</b>	<b>\$279,115</b>			
<b>Appropriation Total*</b>	<b>\$279,115</b>			
<b>Department Total</b>	<b>\$279,115</b>	<b>\$258,043</b>	<b>\$258,043</b>	

**Positions and Salaries**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4058 - TIF Administration</b>						
0139 Senior Fiscal Policy Analyst	1	\$95,832				
0120 Supervisor of Accounting	1	100,692				
0104 Accountant IV	1	91,224				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$287,748</b>				
<b>Section Position Total</b>	<b>3</b>	<b>\$287,748</b>				
<b>Position Total</b>	<b>3</b>	<b>\$287,748</b>				
<b>Turnover</b>		<b>(8,633)</b>				
<b>Position Net Total</b>	<b>3</b>	<b>\$279,115</b>				
<b>Department Position Total</b>	<b>3</b>	<b>\$287,748</b>	<b>3</b>	<b>\$284,664</b>	<b>3</b>	<b>\$284,664</b>
<b>Turnover</b>		<b>(8,633)</b>		<b>(8,540)</b>		<b>(8,540)</b>
<b>Department Position Net Total</b>	<b>3</b>	<b>\$279,115</b>	<b>3</b>	<b>\$276,124</b>	<b>3</b>	<b>\$276,124</b>

**0B21 - Tax Increment Financing Administration  
028 - CITY TREASURER**

(028/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	85,020			
<b>0000 Personnel Services - Total*</b>	<b>\$85,020</b>			
<b>Appropriation Total*</b>	<b>\$85,020</b>			

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3010 - Portfolio Management</b>						
9676 Assistant City Treasurer	1	\$85,020				
<b>Section Position Total</b>	<b>1</b>	<b>\$85,020</b>				
<b>Position Total</b>	<b>1</b>	<b>\$85,020</b>				

**0B21 - Tax Increment Financing Administration  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$1,091,030	\$1,133,492	\$1,133,492	
0015 Schedule Salary Adjustments		2,457	2,457	
0030 Less Salary Savings from Unpaid Time Off		(94,542)	(94,542)	
<b>0000 Personnel Services - Total*</b>	<b>\$1,091,030</b>	<b>\$1,041,407</b>	<b>\$1,041,407</b>	
<b>Appropriation Total*</b>	<b>\$1,091,030</b>	<b>\$1,041,407</b>	<b>\$1,041,407</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3044 - Finance and Economic Development</b>						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	2	103,788	1	107,748	1	107,748
1643 Assistant Corporation Counsel	1	102,492	2	103,788	2	103,788
1643 Assistant Corporation Counsel	1	95,052	1	102,492	1	102,492
1643 Assistant Corporation Counsel	2	93,840	1	95,052	1	95,052
1643 Assistant Corporation Counsel	1	81,948	2	93,840	2	93,840
1643 Assistant Corporation Counsel	1	58,716	1	89,472	1	89,472
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1619 Supervising Paralegal	1	77,280				
1617 Paralegal II			1	70,464	1	70,464
0863 Legal Secretary	1	76,428	1	70,464	1	70,464
Schedule Salary Adjustments				2,457		2,457
<b>Section Position Total</b>	<b>12</b>	<b>\$1,124,772</b>	<b>12</b>	<b>\$1,171,005</b>	<b>12</b>	<b>\$1,171,005</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,124,772</b>	<b>12</b>	<b>\$1,171,005</b>	<b>12</b>	<b>\$1,171,005</b>
<b>Turnover</b>		<b>(33,742)</b>		<b>(35,056)</b>		<b>(35,056)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,091,030</b>	<b>12</b>	<b>\$1,135,949</b>	<b>12</b>	<b>\$1,135,949</b>

**0B21 - Tax Increment Financing Administration  
054 - DEPARTMENT OF HOUSING AND ECONOMIC DEVELOPMENT**

(054/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2012 Recommendation</b>	<b>2011 Revised</b>	<b>2011 Appropriation</b>	<b>2010 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - On Payroll	\$2,334,818	\$2,315,930	\$2,315,930	
0015 Schedule Salary Adjustments	16,767	9,706	9,706	
0030 Less Salary Savings from Unpaid Time Off		(182,154)	(182,154)	
<b>0000 Personnel Services - Total*</b>	<b>\$2,351,585</b>	<b>\$2,143,482</b>	<b>\$2,143,482</b>	
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies	1,193,117			
<b>0100 Contractual Services - Total*</b>	<b>\$1,193,117</b>			
<b>Appropriation Total*</b>	<b>\$3,544,702</b>	<b>\$2,143,482</b>	<b>\$2,143,482</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2012 Recommendations Rate</b>	<b>No</b>	<b>2011 Revised Rate</b>	<b>No</b>	<b>2011 Appropriation Rate</b>
<b>3035 - Administration</b>						
<b>4402 - Administrative Services</b>						
1327 Supervisor of Personnel Administration	1	\$80,916	1	\$80,916	1	\$80,916
0693 Reprographics Technician II	1	43,740	1	42,264	1	42,264
0638 Programmer/Analyst	1	83,640	1	80,808	1	80,808
0323 Administrative Assistant III - Excluded	1	55,044				
0309 Coordinator of Special Projects	1	80,916	1	77,280	1	77,280
Schedule Salary Adjustments		4,991		2,424		2,424
<b>Subsection Position Total</b>	<b>5</b>	<b>\$349,247</b>	<b>4</b>	<b>\$283,692</b>	<b>4</b>	<b>\$283,692</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$349,247</b>	<b>4</b>	<b>\$283,692</b>	<b>4</b>	<b>\$283,692</b>
<b>3040 - Regions Economic Development</b>						
<b>4421 - Neighborhoods North</b>						
9679 Deputy Commissioner			1	\$112,332	1	\$112,332
1981 Coordinator of Economic Development			1	73,020	1	73,020
1912 Project Coordinator			1	70,380	1	70,380
<b>Subsection Position Total</b>			<b>3</b>	<b>\$255,732</b>	<b>3</b>	<b>\$255,732</b>
<b>4422 - Neighborhoods South</b>						
1981 Coordinator of Economic Development			1	\$102,060	1	\$102,060
1912 Project Coordinator			1	63,516	1	63,516
Schedule Salary Adjustments				2,982		2,982
<b>Subsection Position Total</b>			<b>2</b>	<b>\$168,558</b>	<b>2</b>	<b>\$168,558</b>
<b>4423 - Neighborhoods Central</b>						
0313 Assistant Commissioner			1	\$92,988	1	\$92,988
<b>Subsection Position Total</b>			<b>1</b>	<b>\$92,988</b>	<b>1</b>	<b>\$92,988</b>
<b>Section Position Total</b>			<b>6</b>	<b>\$517,278</b>	<b>6</b>	<b>\$517,278</b>

**0B21 - Tax Increment Financing Administration**  
**054 - Department of Housing and Economic Development**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2012 Recommendations Rate	No	2011 Revised Rate	No	2011 Appropriation Rate
<b>3041 - Economic Development</b>						
<b>4026 - Business Development</b>						
9679 Deputy Commissioner	1	\$112,332				
1981 Coordinator of Economic Development	1	106,884				
0313 Assistant Commissioner	1	92,988				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$312,204</b>				
<b>4027 - Real Estate Services</b>						
3092 Program Director	1	\$76,512				
1602 Senior Land Disposition Officer	1	76,428				
1602 Senior Land Disposition Officer	1	72,936				
Schedule Salary Adjustments		3,998				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$229,874</b>				
<b>Section Position Total</b>	<b>6</b>	<b>\$542,078</b>				
<b>3045 - Real Estate Services</b>						
<b>4431 - Neighborhood Services</b>						
1602 Senior Land Disposition Officer			1	\$67,296	1	\$67,296
1602 Senior Land Disposition Officer			1	70,464	1	70,464
Schedule Salary Adjustments				1,801		1,801
<b>Subsection Position Total</b>			<b>2</b>	<b>\$139,561</b>	<b>2</b>	<b>\$139,561</b>
<b>4433 - Real Estate Inventory Management</b>						
1912 Project Coordinator			1	\$63,516	1	\$63,516
<b>Subsection Position Total</b>			<b>1</b>	<b>\$63,516</b>	<b>1</b>	<b>\$63,516</b>
<b>4434 - Land Sales Programs</b>						
3092 Program Director			1	\$76,512	1	\$76,512
<b>Subsection Position Total</b>			<b>1</b>	<b>\$76,512</b>	<b>1</b>	<b>\$76,512</b>
<b>Section Position Total</b>			<b>4</b>	<b>\$279,589</b>	<b>4</b>	<b>\$279,589</b>
<b>3050 - Development Finance</b>						
<b>4041 - TIF Implementation</b>						
9679 Deputy Commissioner	1	\$116,904				
2921 Senior Research Analyst	1	76,524				
1752 Economic Development Coordinator	1	111,996				
1752 Economic Development Coordinator	1	102,060				
1441 Coordinating Planner I	1	69,684				
1439 Financial Planning Analyst	2	96,768				
1439 Financial Planning Analyst	1	86,796				
1439 Financial Planning Analyst	1	77,748				
0318 Assistant to the Commissioner	1	49,668				
0313 Assistant Commissioner	1	99,600				
0123 Fiscal Administrator	1	80,112				
Schedule Salary Adjustments		1,170				
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,065,798</b>				

**0B21 - Tax Increment Financing Administration**  
**054 - Department of Housing and Economic Development**  
**Positions and Salaries - Continued**

**3050 - Development Finance - Continued**

Position	Mayor's 2012 Recommendations		2011 Revised		2011 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4441 - Tif Implementation</b>						
9679 Deputy Commissioner			1	\$116,904	1	\$116,904
2921 Senior Research Analyst			1	73,932	1	73,932
1752 Economic Development Coordinator			1	102,060	1	102,060
1439 Financial Planning Analyst			1	77,748	1	77,748
1439 Financial Planning Analyst			1	86,736	1	86,736
1439 Financial Planning Analyst			1	86,796	1	86,796
<b>Subsection Position Total</b>			<b>6</b>	<b>\$544,176</b>	<b>6</b>	<b>\$544,176</b>
<b>4442 - Development Monitoring</b>						
0123 Fiscal Administrator			1	\$80,112	1	\$80,112
<b>Subsection Position Total</b>			<b>1</b>	<b>\$80,112</b>	<b>1</b>	<b>\$80,112</b>
<b>4444 - Housing Finance And Management</b>						
1752 Economic Development Coordinator			1	\$111,996	1	\$111,996
<b>Subsection Position Total</b>			<b>1</b>	<b>\$111,996</b>	<b>1</b>	<b>\$111,996</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$1,065,798</b>	<b>8</b>	<b>\$736,284</b>	<b>8</b>	<b>\$736,284</b>
<b>3055 - Business Development Services</b>						
<b>4451 - Workforce Solutions</b>						
3092 Program Director	1	\$84,780	1	\$80,916	1	\$80,916
1981 Coordinator of Economic Development	2	73,020	2	73,020	2	73,020
0313 Assistant Commissioner	1	87,600	1	87,600	1	87,600
0309 Coordinator of Special Projects	1	73,752	1	69,684	1	69,684
0308 Staff Assistant	1	63,276	2	60,408	2	60,408
0308 Staff Assistant	1	60,408				
Schedule Salary Adjustments		6,608		1,526		1,526
<b>Subsection Position Total</b>	<b>7</b>	<b>\$522,464</b>	<b>7</b>	<b>\$506,582</b>	<b>7</b>	<b>\$506,582</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$522,464</b>	<b>7</b>	<b>\$506,582</b>	<b>7</b>	<b>\$506,582</b>
<b>3065 - Construction Monitoring and Compliance</b>						
<b>4471 - Compliance Monitoring Services</b>						
2917 Program Auditor III			1	\$73,848	1	\$73,848
Schedule Salary Adjustments				973		973
<b>Subsection Position Total</b>			<b>1</b>	<b>\$74,821</b>	<b>1</b>	<b>\$74,821</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$74,821</b>	<b>1</b>	<b>\$74,821</b>
<b>Position Total</b>	<b>30</b>	<b>\$2,479,587</b>	<b>30</b>	<b>\$2,398,246</b>	<b>30</b>	<b>\$2,398,246</b>
<b>Turnover</b>		<b>(128,002)</b>		<b>(72,610)</b>		<b>(72,610)</b>
<b>Position Net Total</b>	<b>30</b>	<b>\$2,351,585</b>	<b>30</b>	<b>\$2,325,636</b>	<b>30</b>	<b>\$2,325,636</b>

**0B21 - Tax Increment Financing Administration  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2012 Recommendation	2011 Revised	2011 Appropriation	2010 Expenditures
<b>0100 Contractual Services</b>				
0142 Accounting and Auditing	430,000	430,000	430,000	
<b>0100 Contractual Services - Total*</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>\$430,000</b>	
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Provision for Pension	\$394,000	\$384,000	\$384,000	
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries	1,007,000	1,007,000	1,007,000	
9629 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses	526,000	526,000	526,000	
<b>9600 Reimbursements - Total</b>	<b>\$1,927,000</b>	<b>\$1,917,000</b>	<b>\$1,917,000</b>	
<b>Appropriation Total*</b>	<b>\$2,357,000</b>	<b>\$2,347,000</b>	<b>\$2,347,000</b>	
<b>Fund Total</b>	<b>\$7,504,000</b>	<b>\$5,929,000</b>	<b>\$5,929,000</b>	

<b>Fund Position Total</b>	<b>48</b>	<b>\$4,142,427</b>	<b>47</b>	<b>\$4,019,215</b>	<b>47</b>	<b>\$4,019,215</b>
<b>Turnover</b>		<b>(188,544)</b>		<b>(134,383)</b>		<b>(134,383)</b>
<b>Fund Position Net Total</b>	<b>48</b>	<b>\$3,953,883</b>	<b>47</b>	<b>\$3,884,832</b>	<b>47</b>	<b>\$3,884,832</b>

**Summary G**  
**DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2012**

	Local Totals	Grant Totals	Grand Totals
<b>Finance and Administration</b>			
Office of the Mayor	\$5,960,511	\$6,401,996	\$12,362,507
Office of Budget and Management	1,928,907	13,387,144	15,316,051
Department of Innovation and Technology	23,711,682	16,326,472	40,038,154
City Clerk	9,021,630		9,021,630
Department of Finance	66,016,413	2,326,762	68,343,175
City Treasurer	2,377,149		2,377,149
Department of Administrative Hearings	7,279,375		7,279,375
Department of Law	35,225,659	1,879,599	37,105,258
Department of Human Resources	6,002,579		6,002,579
Department of Procurement Services	7,175,153		7,175,153
Department of Fleet and Facility Management	302,727,021	14,748,313	317,475,334
<b>Total - Finance and Administration</b>	<b>\$467,426,079</b>	<b>\$55,070,286</b>	<b>\$522,496,365</b>
<b>Legislative and Elections</b>			
City Council	\$26,402,173		\$26,402,173
Board of Election Commissioners	14,322,733		14,322,733
<b>Total - Legislative and Elections</b>	<b>\$40,724,906</b>		<b>\$40,724,906</b>
<b>City Development</b>			
Department of Cultural Affairs and Special Events	\$29,229,856	\$689,000	\$29,918,856
Department of Housing and Economic Development	31,332,254	284,129,478	315,461,732
<b>Total - City Development</b>	<b>\$60,562,110</b>	<b>\$284,818,478</b>	<b>\$345,380,588</b>
<b>Community Services</b>			
Department of Public Health	\$25,453,324	\$143,740,749	\$169,194,073
Commission on Human Relations	1,248,971	1,303,061	2,552,032
Mayor's Office for People with Disabilities	1,140,194	3,708,098	4,848,292
Department of Family and Support Services	15,596,775	348,616,650	364,213,425
Chicago Public Library	46,498,789	18,197,000	64,695,789
<b>Total - Community Services</b>	<b>\$89,938,053</b>	<b>\$515,565,558</b>	<b>\$605,503,611</b>
<b>Public Safety</b>			
Police Board	\$396,939		\$396,939
Independent Police Review Authority	7,869,091		7,869,091
Department of Police	1,258,847,035	81,911,000	1,340,758,035
Office of Emergency Management and Communications	84,743,781	184,724,000	269,467,781
Fire Department	550,779,343	16,974,000	567,753,343
<b>Total - Public Safety</b>	<b>\$1,902,636,189</b>	<b>\$283,609,000</b>	<b>\$2,186,245,189</b>

**Summary G  
Distribution of Proposed Appropriations - All Funds - 2012 - Continued**

	Local Totals	Grant Totals	Grand Totals
<b>Regulatory</b>			
Office of Inspector General	\$5,854,098		\$5,854,098
Department of Buildings	24,181,858	6,835,678	31,017,536
Department of Business Affairs and Consumer Protection	13,997,568	956,000	14,953,568
Commission on Animal Care and Control	4,207,368	79,000	4,286,368
License Appeal Commission	169,341		169,341
Board of Ethics	791,164		791,164
<b>Total - Regulatory</b>	<b>\$49,201,397</b>	<b>\$7,870,678</b>	<b>\$57,072,075</b>
<b>Infrastructure Services</b>			
Department of Streets and Sanitation	\$239,792,684		\$239,792,684
Chicago Department of Transportation	124,079,638	512,516,000	636,595,638
<b>Total - Infrastructure Services</b>	<b>\$363,872,322</b>	<b>\$512,516,000</b>	<b>\$876,388,322</b>
<b>Public Service Enterprises</b>			
Department of Aviation	\$377,521,239	\$262,052,000	\$639,573,239
Department of Water Management	254,815,080	662,000	255,477,080
<b>Total - Public Service Enterprises</b>	<b>\$632,336,319</b>	<b>\$262,714,000</b>	<b>\$895,050,319</b>
<b>General Financing Requirements</b>			
Finance General	\$3,077,745,625		\$3,077,745,625
<b>Total - General Financing Requirements</b>	<b>\$3,077,745,625</b>		<b>\$3,077,745,625</b>
<b>Total - All Functions</b>	<b>\$6,684,443,000</b>	<b>\$1,922,164,000</b>	<b>\$8,606,607,000</b>
Deduct Transfers between Funds			330,297,000
<b>Total - All Functions</b>			<b>\$8,276,310,000</b>
Deduct Proceeds of Debt			70,541,000
<b>Net Total - All Functions</b>			<b>\$8,205,769,000</b>

## Estimate of Grant Revenue for 2012

	2012	2011
Awards from Agencies of the Federal Government	1,439,680,000	1,132,785,859
Awards from Agencies of the State of Illinois	250,281,000	214,664,000
Awards from Public and Private Agencies	30,238,000	32,014,000
CDBG Program Revenue	2,603,000	5,203,000
Grant Program Income	29,983,000	17,108,000
Anticipated STIMULUS awards from the Federal Government	169,379,000	299,927,000
<b>Total</b>	<b>1,922,164,000</b>	<b>1,701,701,859</b>

### 925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

The appropriation set forth for specific grants funding multiple departments will be reflected according to the appropriation allotted per department. A summary of the specific grants funding multiple departments will be included to show actual awardees and the total grant award amount.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

**Grant Detail**  
**GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT**

	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
<b>Finance and Administration</b>				
<b>001 - Office of the Mayor</b>				
ComEd Settlement Fund		\$401,996		\$401,996
Innovation Delivery Grant	6,000,000	6,000,000		6,000,000
<b>Total - 001 - Office of the Mayor</b>	<b>\$6,000,000</b>	<b>\$6,401,996</b>		<b>\$6,401,996</b>
<b>005 - Office of Budget and Management</b>				
ARRA - CDBG - R	\$666,000			
Central Grants Management	1,680,000	1,680,000		1,680,000
ComEd Settlement Fund		8,186,468		8,186,468
Community Development Block Grant	3,411,896	3,520,676		3,520,676
Labor Management Health Care Savings Program	93,000			
<b>Total - 005 - Office of Budget and Management</b>	<b>\$5,850,896</b>	<b>\$13,387,144</b>		<b>\$13,387,144</b>
<b>006 - Department of Innovation and Technology</b>				
ARRA - BTOP Public Computer Centers	\$10,034,000		\$4,127,000	\$4,127,000
ARRA - BTOP Sustainable Broadband Adoption	7,075,000		7,075,000	7,075,000
Fiber Connection Grant	566,000		566,000	566,000
Health Emergency Preparedness		588,331		588,331
Health Enterprise Systems		1,961,000		1,961,000
Health Information Technology Coordinator	70,000	70,000		70,000
Health STI/HIV Technology		245,257		245,257
Health Technology		119,884		119,884
Statewide Broadband Program	1,574,000		1,574,000	1,574,000
<b>Total - 006 - Department of Innovation and Technology</b>	<b>\$19,319,000</b>	<b>\$2,984,472</b>	<b>\$13,342,000</b>	<b>\$16,326,472</b>
<b>027 - Department of Finance</b>				
Community Development Block Grant	\$1,279,714			\$1,926,701
DHS Accounting		275,303		275,303
DHS Accounting		124,758		124,758
<b>Total - 027 - Department of Finance</b>	<b>\$1,279,714</b>	<b>\$2,326,762</b>		<b>\$2,326,762</b>
<b>031 - Department of Law</b>				
Community Development Block Grant	\$1,614,138			\$1,879,599
<b>Total - 031 - Department of Law</b>	<b>\$1,614,138</b>	<b>\$1,879,599</b>		<b>\$1,879,599</b>
<b>038 - Department of Fleet and Facility Management</b>				
ARRA - Energy Efficiency and Conservation	\$7,500,000			
ARRA - Local Energy Assurance Planning Initiative Carryover			87,000	87,000
ARRA - Thermal Efficiencies for Public Facilities	173,000			
Brownfields Assessment and Cleanup Cooperative Agreements Carryover			100,000	100,000
ComEd Environmental Fund		1,111,536		1,111,536
Community Development Block Grant		136,777		136,777
Energy Efficiency - Municipal		500,000		500,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

038 - Department of Fleet and Facility Management - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Geothermal Installation	81,000			
Lighting Retrofits		800,000		800,000
North Park Village Senior Wellness Center		1,000,000		1,000,000
Peoples Energy Settlement		4,529,000		4,529,000
Public Building Lighting Retrofits	505,000			
Public Sector - Energy Efficiencies	146,000			
Public Sector Energy Efficiency Aggregation Program			6,484,000	6,484,000
Solar Photovoltaic Installations	42,000			
<b>Total - 038 - Department of Fleet and Facility Management</b>	<b>\$8,447,000</b>	<b>\$14,748,313</b>		<b>\$14,748,313</b>
<b>Total - Finance and Administration</b>	<b>\$42,510,748</b>	<b>\$41,728,286</b>	<b>\$13,342,000</b>	<b>\$55,070,286</b>
<b>City Development</b>				
<b>023 - Department of Cultural Affairs and Special Events</b>				
Access - NEA		\$50,000		\$50,000
Allstate - Update to the City's Cultural Plan	100,000			100,000
IAC - Community Arts Access Program		146,000		146,000
IAC - Partners In Excellence		43,000		43,000
IAC-Community Arts Access Program	146,000			
IAC-Partners in Excellence	43,000			
Local Tourism and Convention Bureau Grant	1,213,000			
Mayor's Institute of City Design (MICD)		250,000		250,000
Millennium Park Initiative	1,000,000			
Trust - Update to the City's Cultural Plan		100,000		100,000
<b>Total - 023 - Department of Cultural Affairs and Special Events</b>	<b>\$2,502,000</b>	<b>\$689,000</b>		<b>\$689,000</b>
<b>054 - Department of Housing and Economic Development</b>				
2009 Chicago Landmarks Map		\$10,000	\$10,000	\$29,000
ARRA - Energy Efficiency and Conservation	1,000,000			
ARRA - Foreclosure and Deconstruction Program	9,204,000		5,274,000	5,274,000
ARRA - Neighborhood Stabilization	24,650,000		24,239,000	24,239,000
ARRA - Neighborhood Stabilization Program 2	91,000,000		87,198,000	87,198,000
ARRA - Neighborhood Stabilization Program Income	367,000	12,500,000		12,500,000
ARRA - Neighborhood Stabilization Program Income		1,500,000		1,500,000
ARRA - Tax Credit Assistance	9,282,000			
ARRA - Tax Credit Exchange Program	23,663,000			
Chicago Metropolitan Agency for Planning Energy Grant		1,100,000		1,100,000
Community Development Block Grant	32,858,934	29,814,478		29,814,478
Energy Efficiency	500,000			
Former Armforge Site	5,000,000			
Formerly Incarcerated Entrepreneurship Program	282,000		79,000	79,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

054 - Department of Housing and Economic Development - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Hegewisch Marsh - Lake Calumet	67,000			
Hegewisch Marsh Ecological Restoration	38,000			
Home Investment Partnership	87,699,000	28,904,000	61,183,000	90,087,000
IKE Property Buyout Program	328,000			
Ike Spiegel Lofts and Town Center Project		5,500,000		5,500,000
Neighborhood Stabilization Program 3	16,000,000		15,000,000	15,000,000
Open Space and Land Acquisition (OSLAD)		1,150,000		1,150,000
Oslad Beidler School Park	575,000			
Ravenswood Industrial Corridor	100,000		100,000	100,000
State Rental Housing Support	4,752,000	8,000,000	2,559,000	10,559,000
Sustainable Industries	384,000			
Uprfront Douglas-Lawn Redevelopment	1,677,000			
<b>Total - 054 - Department of Housing and Economic Development</b>	<b>\$309,436,934</b>	<b>\$88,487,478</b>	<b>\$195,642,000</b>	<b>\$284,129,478</b>
<b>Total - City Development</b>	<b>\$311,938,934</b>	<b>\$89,176,478</b>	<b>\$195,642,000</b>	<b>\$284,818,478</b>
<b>Community Services</b>				
<b>041 - Department of Public Health</b>				
AIDS Surveillance & Seroprevalence	\$1,761,000	\$1,500,000	\$160,000	\$1,660,000
ARRA - Supplemental Immunization - Reaching More Children and Adults	500,000			
Adult Viral Hepatitis	146,000	152,000		152,000
Air Pollution Control Program		412,000		412,000
Bioterrorism Hospital Preparedness Program	4,477,000	3,875,000		3,875,000
Bioterrorism Preparedness Response Planning Grant	11,912,000	10,051,669		10,051,669
Birth to Three Assurance Networks	102,000	102,000		102,000
Breast and Cervical Cancer Outreach Program	1,181,000	1,081,000	300,000	1,381,000
Breastfeeding Peer Counseling	45,000	45,000		45,000
Building Epidemiology and Health IT Capacity	268,000	302,000		302,000
Care Van Blue Cross	84,000	70,000	14,000	84,000
Chicago Family Case Management	2,434,000	2,415,000	200,000	2,615,000
Chicago Green Healthcare Initiative Carryover		123,000		123,000
Chicago Healthy Homes Production Program		2,000,000		2,000,000
Childhood Lead Poisoning Prevention	2,464,000	1,006,000		1,006,000
Community Development Block Grant	9,970,670	9,930,221		9,930,221
Dating Matters		350,000		350,000
Dental Sealant	103,000	63,000	45,000	108,000
Education/Follow-Up Services in Genetics	132,000	132,000		132,000
Educational Seminars Support	200,000	200,000		200,000
Enhanced Comprehensive HIV Prevention Planning	742,000	3,084,000		3,084,000
Epidemiology and Laboratory Capacity	391,000	400,000		400,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

041 - Department of Public Health - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Family Planning Grant	900,000	820,000		820,000
HIV Behavioral Surveillance	877,000	473,000	126,000	599,000
HIV Testing And Prevention Project	143,000	151,000		151,000
HIV/AIDS Prevention	5,587,000	12,000,000	400,000	12,400,000
HIV/AIDS Surveillance for Perinatal Prevention	131,000	131,000		131,000
HOPWA Housing and Health Study Program	1,200,000	1,200,000		1,200,000
Hazardous Materials Emergency Preparedness (HMEP) Planning		40,000		40,000
Health Services Program Income		11,039,000		11,039,000
Health Services Program Income	14,193,000			
Healthy Child Care Illinois	45,000			
Healthy Families Illinois	247,000	247,000		247,000
Healthy Start Initiative	925,000	925,000	170,000	1,095,000
Housing Opportunities for People with AIDS (HOPWA)	9,920,000	6,620,000		6,620,000
Immunization and Vaccines for Children	5,094,000	5,900,000	140,000	6,040,000
Immunizations and Vaccines for Children		2,700,000		2,700,000
Inventory and Management Tracking System	240,000			
Lead Based Paint Hazard Control (Torrens Fund)	507,000	1,014,000		1,014,000
Lead Hazard Reduction Demonstration Program		3,000,000		3,000,000
Local Basic Health Protection	2,541,000	2,541,000		2,541,000
Maternal and Child Health Block Grant (MATCH)	5,418,000	5,018,000	150,000	5,168,000
Mental Health - Mental Health Base Grant	3,850,000	3,850,000		3,850,000
Minority AIDS Initiative	225,000			
Morbidity and Risk Behavior Surveillance	488,000	650,000		650,000
Mosquito Vector Prevention Program (Tire Funds)	562,000	650,000		650,000
Multi-Site Opt Rapid Testing in Clinical Setting	1,594,000			
Program Collaboration and Service Integration	400,000			
Public Health Emergency Response	6,000,000			
Public Health Infrastructure (Component I)		300,000		300,000
Public Health Infrastructure (Component I)	200,000			
Reach 2010: Racial & Ethnic Approaches to Community Health	441,000	416,000	25,000	441,000
Refugee & Immigrant Medical Services	1,456,000	755,000	504,000	1,259,000
Regional HIV Prevention - IDPH	455,000	400,000		400,000
Resource Conservation		150,000		150,000
Ryan White HIV Care Act: Title I	27,052,000	28,038,743	1,350,000	29,388,743
Ryan White HIV Care Act: Title III HIV Early Intervention	521,000	503,000		503,000
STD Surveillance Network SSUN	143,000	151,000		151,000
Safety Net	500,000			
Sexually Transmitted Disease Prevention	2,295,000	2,295,000	237,000	2,532,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

041 - Department of Public Health - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Solid Waste Management		250,000		250,000
Solid Waste Management		143,000		143,000
Substance Abuse Assessment CHA	168,000	168,000		168,000
Substance Abuse Treatment - DASA	689,000	689,000		689,000
Summer Food Program	75,000	75,000		75,000
Tanning Facilities Inspections	16,000	11,000	16,000	27,000
Targeted Intensive Prenatal Case Mgmt	505,000	505,000		505,000
Tattoo and Body Art Piercing	24,000	24,000	10,000	34,000
Teen Pregnancy Prevention - Chicago Public Schools	350,000	350,000		350,000
Tobacco Free Communities	1,040,000	1,040,000		1,040,000
Tobacco Reality Illinois	40,000	40,000		40,000
Tuberculosis Control	2,373,000	1,841,000	156,000	1,997,000
Underground Storage Tank Inspection		550,000		550,000
Women, Infants and Children Nutrition	4,824,000	4,780,116		4,780,116
<b>Total - 041 - Department of Public Health</b>	<b>\$141,166,670</b>	<b>\$139,737,749</b>	<b>\$4,003,000</b>	<b>\$143,740,749</b>
<b>045 - Commission on Human Relations</b>				
Community Development Block Grant	\$1,265,973	\$1,303,061		\$1,303,061
<b>Total - 045 - Commission on Human Relations</b>	<b>\$1,265,973</b>	<b>\$1,303,061</b>		<b>\$1,303,061</b>
<b>048 - Mayor's Office for People with Disabilities</b>				
2016 Olympic Fund for Chicago Neighborhoods	\$27,000		\$27,000	\$27,000
Access Chicago Support	35,000	110,000	35,000	145,000
Amplified Phones Program (ITAC/TTY)		38,000		38,000
Community Development Block Grant	2,789,119	2,693,098		2,693,098
Disabled Youth Employment Program	23,000	20,000	20,000	40,000
Home Modification Program - Chicago Fund Support	23,000	100,000	22,000	122,000
Illustrated Guide	25,000		25,000	25,000
MOPD Special Initiatives Support	120,000	111,000	83,000	194,000
Substance Abuse & AIDS Prevention for the Hearing Impaired	128,000	128,000		128,000
Work Incentive Planning and Assistance	296,000	296,000		296,000
<b>Total - 048 - Mayor's Office for People with Disabilities</b>	<b>\$3,466,119</b>	<b>\$3,496,098</b>	<b>\$212,000</b>	<b>\$3,708,098</b>
<b>050 - Department of Family and Support Services</b>				
Workforce Investment Act - Experience Opportunity	\$968,000			
ARRA - Chronic Disease Nutrition Program	250,000		50,000	50,000
ARRA - Chronic Disease Self Management	110,000		30,000	30,000
ARRA - Early Learning Mentors Coach	225,000		115,000	115,000
ARRA - Head Start	8,217,000			
ARRA - Head Start Expansion	6,411,000			
ARRA - Headstart COLA and Quality Improvement	3,847,000			

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
ARRA - Homeless Prevention and Rapid Re-Housing	30,300,000		13,000,000	13,000,000
ARRA - Justice Assistance Grant	437,000			
ARRA - Neighborhood Cleanup Program	1,628,000		264,000	264,000
ARRA - Prisoner Re-Entry Program	40,000			
ARRA - WIA NEG On the Job Training	725,000		725,000	725,000
ARRA - Workforce Investment Act - Dislocated Worker	1,065,000			
Area Plan on Aging - Federal	15,504,000	15,000,000	503,000	15,503,000
Area Plan on Aging - State	3,500,000	3,500,000		3,500,000
CHA Family Supportive Services	4,081,000	3,000,000		3,000,000
Chicago Domestic Violence Help Line	364,000	364,000		364,000
Chicago Fund Support - Senior Services	430,000	215,000		215,000
Circuit Breaker/ Pharmaceutical	326,000	326,000		326,000
Cities of Service Leadership Grant	100,000		62,000	62,000
Community Development Block Grant	29,331,765	25,398,711		25,398,711
Community Mobilization Project		25,000		25,000
Community Services Block Grant	19,580,000	14,268,000	2,100,000	16,368,000
Cooperative Agreement		22,000		22,000
Domestic Violence Help Line Private	18,000			
Early Head Start Initiative	4,924,000	5,000,000		5,000,000
Early Head Start Supplemental	3,000,000	3,000,000		3,000,000
Elder Abuse and Neglect	1,900,000	2,000,000		2,000,000
Emergency Shelter - HUD	7,739,000	5,100,000	900,000	6,000,000
Emergency Shelter - IDHS	2,497,000	2,500,000		2,500,000
Employ Related Day Care - IDHS	45,000,000	44,875,242		44,875,242
Flexible Senior Services	32,000	32,000		32,000
Foster Grandparents	564,000	564,000		564,000
Foster Grandparents - Program Income (Agency Match)	220,000	120,000	120,000	240,000
Generic Prevention Domestic Violence	181,000	181,000		181,000
Got Breakfast Foundation / Silent Hero Grant	10,000			
Head Start	117,900,000	119,724,697		119,724,697
Head Start Supplemental	2,500,000	2,500,000		2,500,000
High Speed Internet Access	89,000	89,000		89,000
Juvenile Intervention Support	91,000	91,000		91,000
Long Term Care Ombudsman	51,000	107,000		107,000
Longterm Care System Development	56,000	47,000		47,000
Medicare Improvements for Patients and Providers Act	144,000	144,000		144,000
Mentoring for Systems Youth	154,000			
Money Follows The Person - Long Term Care	45,000	50,000		50,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
OAA Nutrition Program Income - Congregate Meals	798,000	700,000	230,000	930,000
OAA Nutrition Program Income - Home Delivered Meals	927,000	400,000	218,000	618,000
OAA Title V Senior Employment Specialist	648,000	648,000		648,000
Private Donations	10,000	10,000		10,000
Relatives Raising Children		100,000		100,000
Resident Service / Case Management	400,000	400,000	200,000	600,000
Safe Havens - Supervised Visit		250,000		250,000
Second Chance Act	120,000			
Senior Citizens Picnic Support		25,000		25,000
Senior Companion Project - Action	297,000	297,000		297,000
Senior Fitness Private	146,000	250,000	45,000	295,000
Senior Health Insurance Program	11,000	21,000		21,000
Senior Program Private Contributions	625,000	750,000	350,000	1,100,000
Services to Victims of Domestic Violence	238,000	403,000		403,000
Shelter Plus Care	14,200,000	14,200,000		14,200,000
Shelter Plus Care	12,668,000		12,668,000	12,668,000
Shelter Plus Care - HUD 2006	3,453,000		2,478,000	2,478,000
Shelter Plus Care - HUD 2007	4,608,000		4,608,000	4,608,000
Shelter Plus Care - HUD 2008	1,080,000		1,080,000	1,080,000
Shelter Plus Grant - 2009	15,179,000		2,885,000	2,885,000
State Foster Grandparents	32,000	32,000		32,000
State Senior Companion MATCH	44,000	44,000		44,000
State Senior Employment Specialist	20,000	20,000		20,000
Summer Food Service	3,300,000	3,300,000		3,300,000
Supportive Housing Program - HUD 2009	319,000	319,000	319,000	638,000
Supportive Housing Program	319,000			
Title XX Donated Funds	1,101,000	1,101,000		1,101,000
Veterans Directed Home And Community Based Services Programs	3,555,000	3,555,000		3,555,000
WIA - Local Incentive Funds	540,000	200,000	510,000	710,000
Warming Center Program - Service Tax Trust Fund	10,000	30,000		30,000
Workforce Investment Act - Adult Program	10,708,000	8,200,000	1,453,000	9,653,000
Workforce Investment Act - Dislocated Worker	9,874,000	7,700,000	2,498,000	10,198,000
Workforce Investment Act - Youth	10,041,000	9,000,000	1,007,000	10,007,000
<b>Total - 050 - Department of Family and Support Services</b>	<b>\$409,825,765</b>	<b>\$300,198,650</b>	<b>\$48,418,000</b>	<b>\$348,616,650</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Community Services - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
<b>091 - Chicago Public Library</b>				
Cataloging Grant	\$2,000	\$2,000		\$2,000
Edgewater Branch - Capital Grant		150,000		150,000
Edgewater Branch Capital Grant	700,000		500,000	500,000
Illinois Library Development-Per Capita and Area	6,703,000	6,703,000		6,703,000
Independence Branch Capital	275,000		275,000	275,000
State Capital Construction Program		10,000,000		10,000,000
Subregional Library for Blind and Physically Handicapped - Talking Book Center	581,000	567,000		567,000
<b>Total - 091 - Chicago Public Library</b>	<b>\$8,261,000</b>	<b>\$17,422,000</b>	<b>\$775,000</b>	<b>\$18,197,000</b>
<b>Total - Community Services</b>	<b>\$563,985,527</b>	<b>\$462,157,558</b>	<b>\$53,408,000</b>	<b>\$515,565,558</b>
<b>Public Safety</b>				
<b>057 - Department of Police</b>				
2007 Byrne Justice Assistance	\$500,000		\$254,000	\$254,000
2007 Gang Resistance Education and Training (GREAT) Program	56,000			
2007 Weed and Seed - Englewood	35,000			
ARRA - ARRA Transit Security Grant Program	3,500,000		2,396,000	2,396,000
ARRA - Byrne/Justice Assistance Grant (Local)	20,500,000		9,963,000	9,963,000
ARRA - Campaign to Break the Code of Silence	499,000		434,000	434,000
ARRA - Cops Hiring Recovery Program (CHRP)	12,000,000		7,500,000	7,500,000
ARRA - ICJIA Starcom 21	174,000			
Adam Walsh Act Compliance 2008	90,000		50,000	50,000
Asset Forfeiture - Federal	2,706,000	1,597,000		1,597,000
Asset Forfeiture - State	2,983,000	2,741,000		2,741,000
Building Safe Blocks Initiative	595,000		329,000	329,000
Bulletproof Vests Partnership - BJA	213,000	480,000		625,000
Byrne Justice Assistance	1,341,000		655,000	655,000
Byrne Memorial Justice Assistance	3,450,000		1,900,000	1,900,000
CHA Alford-Riverdale Community (ARC) Partnership	80,000		51,000	51,000
COPS Secure our Schools	1,000,000	500,000	750,000	1,250,000
Comprehensive Anti-Gang Initiative	695,000	211,000	695,000	906,000
Crime Victims Compensation	13,000			
Criminal Justice Research - Practitioner Fellowship Placement Program		487,000		487,000
Edward Byrne Memorial Justice Assistance		4,103,000		4,103,000
Edward Byrne Memorial Justice Assistance Grant	5,305,000	(45,000)	5,350,000	5,305,000
FY2007 COPS Methamphetamine Initiative	300,000		238,000	238,000
FY2007 COPS Technology Grant	3,010,000		800,000	800,000
Gang Resistance and Education Training	200,000	125,000	50,000	175,000
Human Trafficking Task Force Continuation	100,000		40,000	40,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

057 - Department of Police - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
IDOT Crosswalk Enforcement	50,000	87,000		87,000
IDOT Sustained Traffic Enforcement Program (STEP)	332,000	357,000		357,000
Juvenile Block Grant	166,000	195,000		195,000
Melife-LISC Community Police Partnership Awards Program	680,000	601,000		601,000
National Explosives Detection Canine Team Program	197,000	3,000,000		3,000,000
Predictive Policing	39,000	200,000	16,000	216,000
Public Safety Private Support	86,000		86,000	86,000
SFY2005 Project Safe Neighborhoods	601,000	587,000		587,000
SFY2007 IDOT DUI Strikeforce	196,000	203,000		203,000
SFY2007 IDOT Protectors Program		435,000		435,000
SMART Policing Innovation	141,000	100,000	40,000	140,000
Safe Routes to Schools	297,000		118,000	118,000
Secure Our Schools 2008	940,000		743,000	743,000
Solving Cold Cases with DNA		752,000		752,000
Solving Cold Cases with DNA	84,000	54,000		54,000
Stop Alcohol to Minors	2,000	9,000		9,000
Targeted Law Enforcement	2,200,000		1,800,000	1,800,000
Transit Security		10,800,000		10,800,000
Transit Security	14,725,000			14,725,000
Transit Security 2008	8,500,000		8,800,000	8,800,000
Transit Security Grant	3,491,000		7,980,000	7,980,000
Transit Security Grant Program			2,900,000	2,900,000
Violence Against Women - Domestic Violence Protection	128,000	192,000		192,000
Weed and Seed Community - Garfield	68,000		32,000	32,000
<b>Total - 057 - Department of Police</b>	<b>\$92,268,000</b>	<b>\$27,796,000</b>	<b>\$54,115,000</b>	<b>\$81,911,000</b>
<b>058 - Office of Emergency Management and Communications</b>				
ARRA - ARRA Port Security Grant Program	\$2,757,000		\$2,757,000	\$2,757,000
Buffer Zone Protection Program		3,000,000		3,000,000
Buffer Zone Protection Program 2008	796,000		713,000	713,000
Buffer Zone Protection Program 2009	2,400,000		2,211,000	2,211,000
Buffer Zone Protection Program 2010		1,400,000		1,400,000
Citizen Corp Program		5,000		5,000
Citizen Corp Program 2010	5,000		5,000	5,000
ComEd - Weather Emergency Grant	50,000	50,000		50,000
Crash Data Quality Improvement	150,000			150,000
Data Integration Project	250,000			250,000
Emergency Management Assistance		640,000		640,000
Emergency Management Assistance		640,000		640,000
Emergency Operations Center Grant Program	1,000,000		1,000,000	1,000,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

058 - Office of Emergency Management and Communications - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Hazard Mitigation		500,000		500,000
Interoperable Communications	10,000,000			
Interoperable Emergency Communications	600,000			
JP Morgan Chase Foundation	2,250,000		845,000	845,000
Metropolitan Medical Response 2008	100,000			
Metropolitan Medical Response System	322,000		237,000	237,000
Metropolitan Medical Response System		564,000		564,000
Metropolitan Medical Response System (DHS)	103,000		51,000	51,000
Metropolitan Medical Response System 2010	318,000		318,000	318,000
Nextel Frequency Reconfiguration Project	500,000		500,000	500,000
Port Security 2007	3,500,000		2,288,000	2,288,000
Port Security 2008	1,000,000			
Port Security Grant	3,204,000		938,000	938,000
Port Security Grant 2007 Supplemental	660,000		660,000	660,000
Port Security Grant 2010		1,720,000		1,720,000
Regional Catastrophic Preparedness	3,617,000		3,617,000	3,617,000
Regional Catastrophic Preparedness		1,282,000		1,282,000
Regional Catastrophic Preparedness 2007-2008	4,000,000		3,560,000	3,560,000
Regional Catastrophic Preparedness Grant Program 2010		3,570,000		3,570,000
Traffic Management Authority Control Aides	229,000		229,000	229,000
Transit Signal Priority Project	275,000			
Urban Area Securities Initiative 2008	16,000,000		10,799,000	10,799,000
Urban Area Security Initiative 2007	3,000,000			
Urban Areas Security Initiative	35,526,000		30,515,000	30,515,000
Urban Areas Security Initiative		73,000,000		73,000,000
Urban Areas Security Initiative	37,110,000		37,110,000	37,110,000
<b>Total - 058 - Office of Emergency Management and Communications</b>	<b>\$129,722,000</b>	<b>\$87,538,000</b>	<b>\$97,186,000</b>	<b>\$184,724,000</b>
<b>059 - Fire Department</b>				
ARRA - Firefighters Fire Station Construction	\$4,800,000		\$4,800,000	\$4,800,000
Assistance to Fire Fighters	4,163,000		3,201,000	5,951,000
Fire Academy Training & Improvement	5,932,000		4,002,000	6,223,000
Underground Storage Tank Inspection	550,000			
<b>Total - 059 - Fire Department</b>	<b>\$15,445,000</b>	<b>\$4,971,000</b>	<b>\$12,003,000</b>	<b>\$16,974,000</b>
<b>Total - Public Safety</b>	<b>\$237,435,000</b>	<b>\$120,305,000</b>	<b>\$163,304,000</b>	<b>\$283,609,000</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
<b>Regulatory</b>				
<b>067 - Department of Buildings</b>				
Community Development Block Grant	\$7,026,650	\$6,835,678		\$6,835,678
<b>Total - 067 - Department of Buildings</b>	<b>\$7,026,650</b>	<b>\$6,835,678</b>		<b>\$6,835,678</b>
<b>070 - Department of Business Affairs and Consumer Protection</b>				
Cable Local Origination	\$415,000	\$414,000		\$414,000
Tobacco Enforcement Grant	594,000	477,000	65,000	542,000
<b>Total - 070 - Department of Business Affairs and Consumer Protection</b>	<b>\$1,009,000</b>	<b>\$891,000</b>	<b>\$65,000</b>	<b>\$956,000</b>
<b>072 - Department of Environment</b>				
ARRA - Chicago Alternative Fuels	\$13,000,000			
ARRA - Green Jobs Work Program	4,524,000			
ARRA - Local Energy Assurance Planning Initiative	300,000			
ARRA - Residential Energy Program	1,312,000			
ARRA - Urban and Community Forestry Program	800,000			
Air Pollution Control	412,000			
Brownfield Cleanup Grant	250,000			
CMAQ Bicycle Fleet	80,000			
CMAQ Emissions Reduction	1,739,000			
CMAQ FY07 Diesel Fleet Retrofit	473,000			
Calumet Area Redevelopment Initiative	106,000			
Calumet Environmental Center / IL First	3,000,000			
Calumet Hydrologic Master Plan Implementation at Big Marsh	365,000			
Chicago Diesel Retrofit Fleet Vehicle	1,118,000			
Chicago Green Healthcare Initiative	250,000			
Development of Integrated Payments for Ecosystem Services Program in the Great Lakes Watershed	315,000			
Electric Car Charging Stations Project	1,043,000			
Environmental Fund - Com Ed	8,700,000			
Ethanol to Hydrogen Vehicle Fueling Facility	1,980,000			
Hazardous Materials Emergency Preparedness	40,000			
Hegewisch Marsh Restoration	6,000			
Integrated Ring-Billed Gull Management for Lake Michigan Beach Health	250,000			
Peoples Settlement Agreement	6,400,000			
Resource Conservation and Recovery Act - Subtitle D	150,000			
Solid Waste Management - Enforcement	143,000			
Source Reduction Assistance	45,000			
Urban Bird Treaty Existing Cities	10,000			
<b>Total - 072 - Department of Environment</b>	<b>\$46,811,000</b>			

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Regulatory - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
<b>073 - Commission on Animal Care and Control</b>				
Chicago Wolves	\$186,000			
Friends of Animal Care and Control	79,000	79,000		79,000
<b>Total - 073 - Commission on Animal Care and Control</b>	<b>\$265,000</b>	<b>\$79,000</b>		<b>\$79,000</b>
<b>Total - Regulatory</b>	<b>\$55,111,650</b>	<b>\$7,805,678</b>	<b>\$65,000</b>	<b>\$7,870,678</b>
<b>Infrastructure Services</b>				
<b>084 - Chicago Department of Transportation</b>				
ARRA - CDBG-R Carryover		\$2,750,000		\$2,750,000
ARRA - Chicago Area Alternative Fuels Deployment Project Carryover		5,000,000		5,000,000
ARRA - Highway Infrastructure	20,756,000			
ARRA - Traffic Signals and Street Lights	5,000,000			
ARRA - Transportation Community and System Preservation		5,751,000		5,751,000
ARRA - Urban and Community Forestry Program Stimulus Carryover		421,000		421,000
Bicycle Parking Donations Program	1,000	150,000		150,000
Big Marsh Invasives Management Project		50,000		50,000
Bridge Funds (HBRRP) - Federal		4,000,000		4,000,000
Bridge Funds (HBRRP) - State		1,000,000		1,000,000
Bridge Maintenance	600,000	600,000		600,000
Bus And Bus Facilities Discretionary Program		2,270,000		2,270,000
CMAQ - Bicycle Fleet Program Carryover		80,000		80,000
CMAQ - Chicago Diesel Retrofit Fleet Vehicle Carryover		1,118,000		1,118,000
CMAQ - Diesel Fleet Retrofit Carryover		473,000		473,000
CMAQ - Emissions Reduction Project Carryover		1,739,000		1,739,000
Calumet Area Redevelopment Initiative Carryover		6,000		6,000
Calumet Environmental Center / IL First Carryover		1,643,000		1,643,000
Calumet Hydrologic Master Plan Implementation at Big Marsh		294,000		294,000
Chicago Area Plug-In Electric Vehicle Support Project		1,043,000		1,043,000
Chicago Bicycle Safety Initiative	310,000	309,000		309,000
Chicago Center for Green Technology Permeable Parking Lot		300,000		300,000
Comed Settlement Fund II		295,000		295,000
Congestion Mitigation Air Quality - State	465,000	16,880,000		16,880,000
Congestion Mitigation Air Quality-Federal	11,500,000	121,396,000		121,396,000
Cook County Highway Program	1,635,000	1,300,000		1,300,000
DCEO Disaster Recovery "IKE" Program		4,625,000		4,625,000
DCEO Grant - Roadway Beautification and Enhancement Projects	1,200,000	4,874,000		4,874,000
Electric Vehicles and Charging Infrastructure		300,000		300,000
Ethanol to Hydrogen Vehicle Fueling Facility Carryover		1,980,000		1,980,000
Federal Section 117		397,000		397,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

084 - Chicago Department of Transportation - Continued	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
Hegewisch Marsh National Coastal Wetlands Project Carryover		6,000		6,000
Hegewisch Marsh - Ecology for All		100,000		100,000
High Priority/SAFETEA-LU - Federal	3,800,000	19,400,000		19,400,000
High Priority/SAFETEA-LU - State	950,000	4,450,000		4,450,000
Highway Bridge Program	20,780,000	17,600,000		17,600,000
Highway Bridge Program (HBP)	83,120,000	70,400,000		70,400,000
Highway Safety Improvement Program	716,000	4,215,000		4,215,000
IDOT Emergency Repair Program	20,574,000	5,680,000		5,680,000
IDOT Funds-Arterial Streets	53,849,000	55,880,000		55,880,000
IDOT Section 408 Traffic Safety	550,000	550,000		550,000
Illinois Green Infrastructure Grant		612,000		612,000
LED Traffic Signal Upgrade		472,000		472,000
Major Bridge		2,800,000		2,800,000
Outside Funding Contributions	12,000	1,000,000		1,000,000
STP Construction - State - Bridges and Transit	239,000	968,000		968,000
Safe Routes to School	388,000	1,727,000		1,727,000
Source Reduction Assistance Program Carryover		43,000		43,000
Surface Transportation Program - Construction - Federal	92,023,000	68,738,000		68,738,000
Surface Transportation Program - Construction - State	12,003,000	9,631,000		9,631,000
Surface Transportation Program - Engineering - Federal	9,800,000	23,392,000		23,392,000
Surface Transportation Program - Engineering - State	2,250,000	3,247,000		3,247,000
Surface Transportation Program - Enhancement - Federal	956,000	8,920,000		8,920,000
Surface Transportation Program - Priority		2,815,000		2,815,000
Transportation Equity Act 21st Century (TEA 21)	1,603,000	1,067,000		1,067,000
Transportation Equity Act 21st Century (TEA 21) - State	400,000	266,000		266,000
Transportation Investments Generating Economic Recovery	5,000,000	23,000,000		23,000,000
Transportation Planning	1,225,000	1,673,000		1,673,000
USEPA Environmental Education		81,000		81,000
Urban And Community Forestry		500,000		500,000
Urban Bird Treaty Existing Cities		10,000		10,000
Vertical Clearance Improvement	2,000,000	2,100,000		2,100,000
Wrigleyville Community Safety Cleanliness Project	129,000	129,000		129,000
<b>Total - 084 - Chicago Department of Transportation</b>	<b>\$353,834,000</b>	<b>\$512,516,000</b>		<b>\$512,516,000</b>
<b>Total - Infrastructure Services</b>	<b>\$353,834,000</b>	<b>\$512,516,000</b>		<b>\$512,516,000</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

	2011 Grant	2012 Anticipated Grant	Carryover	2012 Total
<b>Public Service Enterprises</b>				
<b>085 - Department of Aviation</b>				
ARRA - Midway - Airport Improvement Program	\$21,339,000	\$20,000,000	\$2,800,000	\$22,800,000
ARRA - Midway - Electric Energy Efficiency Program		500,000		500,000
ARRA - Midway - Transportation Security Administration	2,300,000		500,000	500,000
ARRA - Midway TSA	769,000	42,769,000		42,769,000
O'Hare Airport - FAA (MOA) - Phase II	4,545,000	1,500,000		1,500,000
O'Hare - Airport Improvement Program	26,902,000	62,600,000		62,600,000
O'Hare - Airport Improvement Program (AIP) - Noise Program	45,150,000	45,000,000	40,000,000	85,000,000
O'Hare - Transportation Security Administration	35,346,000	27,460,000	17,572,000	45,032,000
O'Hare / Midway - TSA National Explosives Detection Canine Team program	218,000	851,000		851,000
O'Hare Airport - Public Sector Electric Energy Efficiency Program		500,000		500,000
<b>Total - 085 - Department of Aviation</b>	<b>\$136,569,000</b>	<b>\$201,180,000</b>	<b>\$60,872,000</b>	<b>\$262,052,000</b>
<b>088 - Department of Water Management</b>				
Electrical and Control Improvement	\$97,000		\$97,000	\$97,000
Electrical and Control Improvements at Thomas Jefferson and Lakeview Pumping Stations	50,000		50,000	50,000
Integrated Payments for Ecosystem Services Program in the Great Lakes Watershed		315,000		315,000
Integrated Ring-Billed Gull Management Lake Michigan Beach Health		200,000		200,000
<b>Total - 088 - Department of Water Management</b>	<b>\$147,000</b>	<b>\$515,000</b>	<b>\$147,000</b>	<b>\$662,000</b>
<b>Total - Public Service Enterprises</b>	<b>\$136,716,000</b>	<b>\$201,695,000</b>	<b>\$61,019,000</b>	<b>\$262,714,000</b>
<b>Total - All Programs</b>	<b>\$1,701,531,859</b>	<b>\$1,435,384,000</b>	<b>\$486,780,000</b>	<b>\$1,922,164,000</b>
<b>Dept.</b>			<b>Last Year</b>	<b>Anticipated Grant</b>

## Grants Funding Multiple Departments

Dept.	Last Year	Anticipated Grant
<b>0562 - AIDS-Care Act</b>		
006 Department of Innovation and Technology		\$245,257
041 Department of Public Health	27,277,000	29,388,743
<b>Total 0562 - AIDS-Care Act</b>	<b>\$27,277,000</b>	<b>\$29,634,000</b>
<b>0566 - Women, Infants and Children Nutrition</b>		
006 Department of Innovation and Technology		\$119,884
041 Department of Public Health	4,824,000	4,780,116
<b>Total 0566 - Women, Infants and Children Nutrition</b>	<b>\$4,824,000</b>	<b>\$4,900,000</b>
<b>0585 - Child Care &amp; Child Care Related</b>		
027 Department of Finance		\$124,758
050 Department of Family and Support Services	45,000,000	44,875,242
<b>Total 0585 - Child Care &amp; Child Care Related</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>
<b>0783 - Surface Transportation Program-Federal Engineering</b>		
058 Office of Emergency Management and Communications	\$229,000	\$229,000
084 Chicago Department of Transportation	59,910,000	82,389,000
<b>Total 0783 - Surface Transportation Program-Federal Engineering</b>	<b>\$60,139,000</b>	<b>\$82,618,000</b>
<b>0847 - DOH Bioterrorism Grant Program</b>		
006 Department of Innovation and Technology		\$588,331
041 Department of Public Health	22,589,000	16,926,669
<b>Total 0847 - DOH Bioterrorism Grant Program</b>	<b>\$22,589,000</b>	<b>\$17,515,000</b>
<b>0863 - Environmental State Grants</b>		
041 Department of Public Health		\$143,000
084 Chicago Department of Transportation		1,643,000
<b>Total 0863 - Environmental State Grants</b>		<b>\$1,786,000</b>
<b>0890 - Head Start</b>		
027 Department of Finance		\$275,303
050 Department of Family and Support Services	128,324,000	130,224,697
<b>Total 0890 - Head Start</b>	<b>\$128,324,000</b>	<b>\$130,500,000</b>

## Grants Funding Multiple Departments

Dept.	Last Year	Anticipated Grant
<b>0929 - Com Ed Settlement Fund II</b>		
001 Office of the Mayor		\$401,996
005 Office of Budget and Management		8,186,468
038 Department of Fleet and Facility Management		1,111,536
084 Chicago Department of Transportation		295,000
<b>Total 0929 - Com Ed Settlement Fund II</b>		<b>\$9,995,000</b>
<b>0H05 - HEALTH SERVICES PROGRAM INCOME</b>		
006 Department of Innovation and Technology		\$1,961,000
041 Department of Public Health		11,039,000
<b>Total 0H05 - HEALTH SERVICES PROGRAM INCOME</b>		<b>\$13,000,000</b>
<b>0P12 - U.S. Dept of Energy</b>		
041 Department of Public Health		\$40,000
084 Chicago Department of Transportation		4,272,000
<b>Total 0P12 - U.S. Dept of Energy</b>		<b>\$4,312,000</b>
<b>0P16 - U.S. Environmental Protection Agency - Federal</b>		
038 Department of Fleet and Facility Management		\$100,000
041 Department of Public Health		535,000
084 Chicago Department of Transportation		724,000
088 Department of Water Management		200,000
<b>Total 0P16 - U.S. Environmental Protection Agency - Federal</b>		<b>\$1,559,000</b>
<b>0P29 - Department of Environment State Grants</b>		
038 Department of Fleet and Facility Management		\$6,484,000
084 Chicago Department of Transportation		1,393,000
<b>Total 0P29 - Department of Environment State Grants</b>		<b>\$7,877,000</b>
<b>0S84 - ARRA - CDBG-R</b>		
050 Department of Family and Support Services	\$1,628,000	\$264,000
054 Department of Housing and Economic Development	9,204,000	5,274,000
084 Chicago Department of Transportation		2,750,000
<b>Total 0S84 - ARRA - CDBG-R</b>	<b>\$10,832,000</b>	<b>\$8,288,000</b>

## ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

## Fund Summary

<b>Fund</b>	<b>Amount</b>
<b>Internal Transfers</b>	
<b>Special Revenue Funds</b>	
Vehicle Tax Fund	\$146,955
Motor Fuel Tax Fund	12,160,031
Library Fund-Maintenance and Operation	162,582
Special Events and Municipal Hotel Operators' Occupation Tax	845,500
<b>Total - Special Revenue Funds</b>	<b>\$13,315,068</b>
<b>Enterprise Funds</b>	
Water Fund	\$2,504,079
Sewer Fund	5,525,833
Chicago Midway Airport Fund	63,020
Chicago O'Hare Airport Fund	391,739
<b>Total - Enterprise Funds</b>	<b>\$8,484,671</b>
<b>Total - Internal Transfers</b>	<b>\$21,799,739</b>
<b>External Reimbursements</b>	
Grant-Federal	\$254,867
Grant-State	15,600
Grant-Stimulus	6,750
Community Development Block Grant Fund	281,044
Federal, State, and County	2,116,000
General Obligation Bonds	5,824,366
Other External Sources	558,330
Sewer Revenue Bonds	336,000
Tax Increment Financing	2,011,304
Water Revenue Bonds	60,000
<b>Total - External Reimbursements</b>	<b>\$11,464,261</b>
<b>Total for Appendix A</b>	<b>\$33,264,000</b>

## Departmental Summary

<b>Department</b>	<b>Amount</b>
006 - Department of Innovation and Technology	\$1,622,375
030 - Department of Administrative Hearings	8,000
038 - Department of Fleet and Facility Management	16,833,004
041 - Department of Public Health	110,000
054 - Department of Housing and Economic Development	661,304
057 - Department of Police	2,141,076
058 - Office of Emergency Management and Communications	126,000
059 - Fire Department	62,000
081 - Department of Streets and Sanitation	862,010
084 - Chicago Department of Transportation	10,838,231
<b>Departmental Total</b>	<b>\$33,264,000</b>

**Appendix-A**  
**Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued**

**0200 - Water Fund**

038	Department of Fleet and Facility Management	\$592,003
057	Department of Police	1,387,076
058	Office of Emergency Management and Communications	20,000
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	235,000
<b>Total 0200 - Water Fund</b>		<b>\$2,504,079</b>

**0300 - Vehicle Tax Fund**

038	Department of Fleet and Facility Management	\$146,955
<b>Total 0300 - Vehicle Tax Fund</b>		<b>\$146,955</b>

**0310 - Motor Fuel Tax Fund**

038	Department of Fleet and Facility Management	\$8,160,000
084	Chicago Department of Transportation	4,000,031
<b>Total 0310 - Motor Fuel Tax Fund</b>		<b>\$12,160,031</b>

**0314 - Sewer Fund**

038	Department of Fleet and Facility Management	\$5,484,153
081	Department of Streets and Sanitation	41,680
<b>Total 0314 - Sewer Fund</b>		<b>\$5,525,833</b>

**0346 - Library Fund-Maintenance and Operation**

038	Department of Fleet and Facility Management	\$162,582
<b>Total 0346 - Library Fund-Maintenance and Operation</b>		<b>\$162,582</b>

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

038	Department of Fleet and Facility Management	\$222,500
041	Department of Public Health	20,000
057	Department of Police	435,000
058	Office of Emergency Management and Communications	106,000
059	Fire Department	62,000
<b>Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax</b>		<b>\$845,500</b>

**0610 - Chicago Midway Airport Fund**

038	Department of Fleet and Facility Management	\$63,020
<b>Total 0610 - Chicago Midway Airport Fund</b>		<b>\$63,020</b>

**0740 - Chicago O'Hare Airport Fund**

038	Department of Fleet and Facility Management	\$301,739
041	Department of Public Health	90,000
<b>Total 0740 - Chicago O'Hare Airport Fund</b>		<b>\$391,739</b>

**A - Grant-Federal**

038	Department of Fleet and Facility Management	\$254,867
<b>Total A - Grant-Federal</b>		<b>\$254,867</b>

**D - Grant-State**

038	Department of Fleet and Facility Management	\$15,600
<b>Total D - Grant-State</b>		<b>\$15,600</b>

**G - Grant-Stimulus**

038	Department of Fleet and Facility Management	\$6,750
<b>Total G - Grant-Stimulus</b>		<b>\$6,750</b>

## Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

**T - Community Development Block Grant Fund**

038	Department of Fleet and Facility Management	\$281,044
<b>Total T - Community Development Block Grant Fund</b>		<b>\$281,044</b>

**U - Federal, State, and County**

057	Department of Police	\$319,000
084	Chicago Department of Transportation	1,797,000
<b>Total U - Federal, State, and County</b>		<b>\$2,116,000</b>

**V - General Obligation Bonds**

006	Department of Innovation and Technology	\$1,622,375
038	Department of Fleet and Facility Management	1,141,791
084	Chicago Department of Transportation	3,060,200
<b>Total V - General Obligation Bonds</b>		<b>\$5,824,366</b>

**W - Other External Sources**

030	Department of Administrative Hearings	\$8,000
081	Department of Streets and Sanitation	550,330
<b>Total W - Other External Sources</b>		<b>\$558,330</b>

**X - Sewer Revenue Bonds**

084	Chicago Department of Transportation	\$336,000
<b>Total X - Sewer Revenue Bonds</b>		<b>\$336,000</b>

**Y - Tax Increment Financing**

054	Department of Housing and Economic Development	\$661,304
084	Chicago Department of Transportation	1,350,000
<b>Total Y - Tax Increment Financing</b>		<b>\$2,011,304</b>

**Z - Water Revenue Bonds**

084	Chicago Department of Transportation	\$60,000
<b>Total Z - Water Revenue Bonds</b>		<b>\$60,000</b>

## ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

## Fund Summary

<b>Fund</b>	<b>Amount</b>
<b>Internal Transfers</b>	
<b>Special Revenue Funds</b>	
Vehicle Tax Fund	\$35,000
Motor Fuel Tax Fund	4,100,281
Special Events and Municipal Hotel Operators' Occupation Tax	82,000
<b>Total - Special Revenue Funds</b>	<b>\$4,217,281</b>
<b>Enterprise Funds</b>	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	1,253,300
<b>Total - Enterprise Funds</b>	<b>\$8,672,719</b>
<b>Total - Internal Transfers</b>	<b>\$12,890,000</b>
<b>External Reimbursements</b>	
Federal, State, and County	\$1,937,000
General Obligation Bonds	4,495,000
Other External Sources	500,000
<b>Total - External Reimbursements</b>	<b>\$6,932,000</b>
<b>Total for Appendix B</b>	<b>\$19,822,000</b>

## Departmental Summary

<b>Department</b>	<b>Amount</b>
081 - Department of Streets and Sanitation	\$11,889,719
084 - Chicago Department of Transportation	7,932,281
<b>Departmental Total</b>	<b>\$19,822,000</b>

## TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2010

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
105th/Vincennes	\$321,582	\$916		\$17,286				
111th Street/Kedzie Avenue Business District	656,446	1,933		913,058				
119th and Halsted	1,054,003	3,074		127,277	191,608			
119th/I-57	1,755,486	2,742		1,010,834	200,750			
126th and Torrence	714,902	1,103		1,271,785				
134th and Avenue K	2,931			384				
24th/Michigan	1,333,433	6,290		4,548,394		4,310,000		
26th and King Drive	1,018,425	536		13,929				
35th and Wallace	636,323	1,786		13,450				
35th/Halsted	4,702,898	92,901		801,061				
35th/State	1,224,717	1,962		370,961				
43rd/Cottage Grove	2,748,224	7,518		3,248,533				
45th/Western Industrial Park Conservation Area	74,406	236		5,726				
47th/Ashland	2,976,421	24,992	39,161	3,875,742	234,334	19,970,981	1,163,175	
47th/Halsted	3,085,337	12,087		2,529,005				1,163,175
47th/King	7,830,248	29,297		2,288,678				352,200
47th/State	1,728,338	5,538		33,790				
49th Street/St. Lawrence Avenue	411,313	1,656		89,236				
51st/Archer	776,957	3,395	12,399	5,393,438	1,906,878	9,622,396	2,460,330	
53rd Street	967,252	3,299		627,260				
60th and Western with Amendment	183,245	3,098		6,108				
63rd/Pulaski	2,804,016	7,889		142,120				1,593,937
67th/Cicero	325,050	296		259,616				
69th/Ashland	518,815	509		550,561				
71st and Stony Island	4,033,490	220,836		28,216,047	4,917,866		4,186,662	
72nd and Cicero	102,840	2,108		7,881				
73rd and Kedzie		1,084		2,778				
73rd/University	312,221	1,713		15,012				
79th Street Corridor	998,154	3,929		38,974				
79th Street/Southwest Highway	1,741,869	3,995		2,638,080				
79th/Cicero	526,411	549		9,390				
79th/Vincennes	575,421	949		12,627				
83rd/Stewart	414,311	670		7,975				
87th/Cottage Grove	2,150,683	5,606		243,632				1,485,068
89th and State	365,144	292		340,653				
95th Street and Stony Island	957,083	26,941		3,004,199				

## TIF Districts - Summary of Revenue/Expenses for 2010 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
95th and Western	921,071	4,402		269,880	330,408			
Addison Corridor North	1,561,081	9,417		153,257				
Addison South	2,451,158	3,514		94,361				
Archer Courts	266,473	1,330		133,026				
Archer/Central	937,919	2,131		626,125				
Archer/Western	492,203	35		7,815				
Armitage/Pulaski	383,739	606		70,272				
Austin Commercial	1,538,808	2,417		321,571				
Avalon Park/South Shore	872,062	2,334		18,796				452,181
Avondale	257,032	628		3,791		1,000,000		
Belmont/Central	3,750,669	10,267		1,185,022				247,491
Belmont/Cicero	1,545,924	3,511		2,956,285				
Bronzeville	3,670,225	21,683		3,704,066				
Bryn Mawr/Broadway	2,100,457	1,094	97	714,494				700,000
Calumet Avenue/Cermak Road	6,890,603	65,884		97,862				
Canal/Congress	17,342,245	55,786		8,382,564				10,000,000
Central West	13,356,634	39,643	1,440	7,795,720	4,876,688		8,504,376	
Chatham-Ridge	926,986	23,105	1,409,309	4,781,730	2,104,497			
Chicago/Central Park	6,114,888	21,978	106,837	13,416,501	7,833,852	55,394,566	9,393,305	
Chicago/Kingsbury	14,780,288	25,434		9,430,077				
Chinatown Basin	2,172,889	55,584		482,521				
Cicero/Archer	904,751	5,132		180,724				
Clark Street and Ridge Avenue	2,445,465	6,736		1,554,398				
Clark/Montrose	2,491,644	9,058		4,110,112				
Commercial Avenue	1,728,792	8,404		134,095				
Devon/Sheridan	631,656	1,354		238,315				
Devon/Western	3,315,291	10,005		1,077,911				1,836,601
Diversey/Narragansett	2,149,722	2,148		3,473,440				
Division-Hooker	169,647	1,547		4,929				
Division/Homan	1,380,942	5,069		252,956				
Division/North Branch	241,544	222		13,270	293,625			
Drexel Boulevard	296,192	248		433,578				
Eastman/North Branch	169,109	1,314		5,838				
Edgewater/Ashland		3,424		10,524				
Elston/Armstrong Industrial Corridor	436,010	1,085		83,580				
Englewood Mall	536,673	70,841		1,115,696				
Englewood Neighborhood	4,964,165	20,713		1,679,847				
Ewing Avenue				1,126,410			1,773,456	

## TIF Districts - Summary of Revenue/Expenses for 2010 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
Forty-first Street and Dr. Martin Luther King, Jr. Drive	167,445	615		73,931				
Fullerton/Milwaukee	7,079,794	18,305	78,390	9,011,896	887,752	26,658,519		1,000,000
Galewood/Armitage Industrial	2,689,968	18,889	37,951	24,275,383	778,264	31,570,434	536,558	
Goose Island	3,735,089	5,307		1,918,651	1,867,729			
Greater Southwest Industrial Corridor (East)	900,171	1,979		1,279,566				
Greater Southwest Industrial Corridor (West)	835,012	9,025		39,445				
Harlem Industrial Park Conservation Area	185,879	678		94,188				
Harrison/Central	762,732	1,955		1,132,390	194,800			
Hollywood/Sheridan	1,354,888	956		225,383			700,000	
Homan-Arthington	550,696	4,097		248,466				
Homan/Grand Trunk	246,543	2,243		7,107				
Howard-Paulina	1,320,911	50,386		7,323,744				
Humboldt Park Commercial	2,880,648	7,621	200	397,338				
Irving Park/Elston	515,581	35		7,618				
Irving/Cicero	628,309	548		98,278	630,900		62,947	
Jefferson Park Business District	1,010,992	3,008		244,778				
Jefferson/Roosevelt	4,659,665	13,459		355,757				
Kennedy/Kimball	380,123	38		5,413				
Kinzie Industrial Corridor	17,458,853	51,842	127,503	14,008,782				2,974,054
Kostner Avenue		4		354				
LaSalle Central	19,627,645	55,335		3,771,270				20,000,000
Lake Calumet Area Industrial	3,311,509	14,973		3,724,760				1,773,456
Lakefront	219,270	330		55,932				
Lakeside/Clarendon	90,034	237		4,295				
Lawrence/Broadway	3,616,283	6,186		1,300,473				
Lawrence/Kedzie	7,490,494	16,490		1,281,044	2,483,462			
Lawrence/Pulaski	1,794,136	6,274		239,641				
Lincoln Avenue	2,802,299	130,766		18,147,586	2,020,186		651,676	
Lincoln-Belmont-Ashland	956,277	393		9,155	1,156,661			
Little Village East	171,865	12		3,222				
Little Village Industrial Corridor	368,810	1,715		11,865				
Madden/Wells	865,706	901		582,788				
Madison/Austin Corridor	2,460,256	4,834		108,736	2,736,217		2,791,560	
Michigan/Cermak	1,295,800	44,635		486,238				195,000
Midway Industrial Corridor	1,314,488	5,019		45,317				866,393
Midwest	14,210,154	756,625		3,374,153	3,086,154			5,514,401

## TIF Districts - Summary of Revenue/Expenses for 2010 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
Montclare	408,985	598		250,861				
Near North	15,362,269	30,610		7,205,263	5,620,618			
Near South	58,135,468	77,948	1,125	9,277,265	9,550,515			
Near West	13,372,771	315,859		473,694	1,365,300			8,504,376
North Branch (North)	4,078,705	24,488		1,542,782				
North Branch (South)	5,305,853	27,231		4,073,326				
North Pullman	290,943	17		3,908				
North-Cicero	1,158,853	1,729		1,128,845				
Northwest Industrial Corridor	6,529,367	17,810		1,575,177				3,205,336
Ogden/Pulaski	2,354,679	2,309		41,934				
Ohio/Wabash	1,214,080	2,460		2,167,377				
Pershing/King	103,901	498		75,300			352,200	
Peterson/Cicero	459,442	853		140,085				
Peterson/Pulaski	996,289	4,890		670,051				
Pilsen Industrial Corridor	9,147,255	20,198		5,528,371	4,954,826			
Portage Park	2,966,679	13,509		826,075				62,947
Pratt/Ridge Industrial Park Conservation Area	370,944	653		9,360				
Pulaski Corridor	3,227,671	10,072	380,000	185,897				780,141
Randolph/Wells		2,105		20,000,000			20,000,000	
Ravenswood Corridor	1,143,585	2,379		190,133				
Read-Dunning	2,638,124	60,668		869,873	896,788			
River South	11,026,730	205,293		9,851,485			10,000,000	4,115,000
River West	11,330,333	24,096	26,886	6,525,709				
Roosevelt-Homan	1,246,757	47,087		300,819				
Roosevelt/Canal	931,342	1,900		2,092,673				
Roosevelt/Cicero	2,538,718	10,350		293,854				
Roosevelt/Racine	1,753,960	2,094		903,664				
Roosevelt/Union	3,943,105	7,240		7,962,741				
Roseland/Michigan	945,847	2,061		131,307				
Sanitary Drainage and Ship Canal	771,521	6,297		385,302	747,000			
South Chicago	1,048,714	3,386	144,693	21,135				
South Works Industrial	100,833	844		4,878				
Stevenson/Brighton	969,073	2,050		223,777				
Stockyards Annex	1,657,286	12,943		293,043				
Stockyards Industrial Commercial	1,887,019	1,363		59,966	1,741,938			
Stockyards Southeast Quadrant Industrial	1,430,044	2,064		57,168	659,499			

## TIF Districts - Summary of Revenue/Expenses for 2010 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Economic Development Project Expenditures	Debt Service (2)	Proceeds of Debt	Transfers In (3)	Transfers Out (3)
Stony Island Avenue Commercial and Burnside Industrial Corridors	2,583,580	7,510		948,497				1,101,912
Touhy/Western	790,543	2,725	31,696	12,856,176	630,336	18,816,215	1,836,601	
Weed/Freemont	131,923	52		2,911				
West Grand	22,190	161		4,021				
West Irving Park	1,268,840	4,464		818,223				
West Pullman Industrial Park Conservation Area	745	145		63,969				
West Ridge-Peterson Avenue	450,925	20,425		982,379				
Western Avenue North	5,461,945	12,678		1,125,562				651,676
Western Avenue South	6,408,955	21,282	3,500	2,386,028				
Western/Ogden	7,462,525	18,425		3,009,780				
Western/Rock Island	2,290,138	4,288		229,887				
Wilson Yard	6,499,828	17,578		10,742,714				
Woodlawn	3,024,154	10,190		73,515				1,147,501

(1) Other revenue may include sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif> and click on 'District Annual Reports (2010)' under Supporting Information.

**Schedule B  
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31  
BASE SALARY PLAN**

Class Grade	Base Salary Plan											
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Entrance Rate				Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
1 Annual	20,616											
Monthly	1,718											
6 Annual	28,536	29,904	31,308	32,784	34,380	36,348	38,064	39,912	41,784	43,740	45,828	48,048
Monthly	2,378	2,492	2,609	2,732	2,865	3,029	3,172	3,326	3,482	3,645	3,819	4,004
7 Annual	29,904	31,308	32,784	34,380	35,976	38,064	39,912	41,784	43,740	45,828	48,048	50,280
Monthly	2,492	2,609	2,732	2,865	2,998	3,172	3,326	3,482	3,645	3,819	4,004	4,190
8 Annual	31,308	32,784	34,380	35,976	37,704	39,912	41,784	43,740	45,828	48,048	50,280	52,740
Monthly	2,609	2,732	2,865	2,998	3,142	3,326	3,482	3,645	3,819	4,004	4,190	4,395
9 Annual	34,380	35,976	37,704	39,516	41,364	43,740	45,828	48,048	50,280	52,740	55,212	57,828
Monthly	2,865	2,998	3,142	3,293	3,447	3,645	3,819	4,004	4,190	4,395	4,601	4,819
10 Annual	37,704	39,516	41,364	43,320	45,372	48,048	50,280	52,740	55,212	57,828	60,600	63,456
Monthly	3,142	3,293	3,447	3,610	3,781	4,004	4,190	4,395	4,601	4,819	5,050	5,288
11 Annual	41,364	43,320	45,372	47,580	49,788	52,740	55,212	57,828	60,600	63,456	66,492	69,648
Monthly	3,447	3,610	3,781	3,965	4,149	4,395	4,601	4,819	5,050	5,288	5,541	5,804
12 Annual	45,372	47,580	49,788	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428
Monthly	3,781	3,965	4,149	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369
13 Annual	49,788	52,200	54,672	57,240	59,976	63,456	66,492	69,648	72,936	76,428	79,992	83,832
Monthly	4,149	4,350	4,556	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,986
14 Annual	54,672	57,240	59,976	62,832	65,808	69,648	72,936	76,428	79,992	83,832	87,864	91,980
Monthly	4,556	4,770	4,998	5,236	5,484	5,804	6,078	6,369	6,666	6,986	7,322	7,665
15 Annual	59,976	62,832	65,808	68,952	72,192	76,428	79,992	83,832	87,864	91,980	96,384	100,944
Monthly	4,998	5,236	5,484	5,746	6,016	6,369	6,666	6,986	7,322	7,665	8,032	8,412
16 Annual	65,808	68,952	72,192	75,660	79,212	83,832	87,864	91,980	96,384	100,944	105,732	110,748
Monthly	5,484	5,746	6,016	6,305	6,601	6,986	7,322	7,665	8,032	8,412	8,811	9,229
17 Annual	72,192	75,660	79,212	83,004	86,976	91,980	96,384	100,944	105,732	110,748	116,028	121,500
Monthly	6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,669	10,125

**Units: 01, 03, 04, 05**

**Schedule BX  
NON-REPRESENTED EMPLOYEES  
BASE SALARY PLAN**

Class Grade	Base Salary Plan					Intermediate					Rates					Longevity					Rates																																																																														
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30	Step 31	Step 32	Step 33	Step 34	Step 35	Step 36	Step 37	Step 38	Step 39	Step 40	Step 41	Step 42	Step 43	Step 44	Step 45	Step 46	Step 47	Step 48	Step 49	Step 50	Step 51	Step 52	Step 53	Step 54	Step 55	Step 56	Step 57	Step 58	Step 59	Step 60	Step 61	Step 62	Step 63	Step 64	Step 65	Step 66	Step 67	Step 68	Step 69	Step 70	Step 71	Step 72	Step 73	Step 74	Step 75	Step 76	Step 77	Step 78	Step 79	Step 80	Step 81	Step 82	Step 83	Step 84	Step 85	Step 86	Step 87	Step 88	Step 89	Step 90	Step 91	Step 92	Step 93	Step 94	Step 95	Step 96	Step 97	Step 98	Step 99
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service																																																																																						
1 Annual	18,732	19,656	20,568	21,540	22,572	23,880	25,008	26,208	27,456	28,740	30,108	31,548																																																																																							
1 Monthly	1,561	1,638	1,714	1,795	1,881	1,990	2,084	2,184	2,288	2,395	2,509	2,629																																																																																							
6 Annual	25,932	27,168	28,452	29,796	31,236	33,024	34,596	36,264	37,956	39,744	41,640	43,656																																																																																							
6 Monthly	2,161	2,264	2,371	2,483	2,603	2,752	2,883	3,022	3,163	3,312	3,470	3,638																																																																																							
7 Annual	27,168	28,452	29,796	31,236	32,688	34,596	36,264	37,956	39,744	41,640	43,656	45,684																																																																																							
7 Monthly	2,264	2,371	2,483	2,603	2,724	2,883	3,022	3,163	3,312	3,470	3,638	3,807																																																																																							
8 Annual	28,452	29,796	31,236	32,688	34,248	36,264	37,956	39,744	41,640	43,656	45,684	47,904																																																																																							
8 Monthly	2,371	2,483	2,603	2,724	2,854	3,022	3,163	3,312	3,470	3,638	3,807	3,992																																																																																							
9 Annual	31,236	32,688	34,248	35,904	37,572	39,744	41,640	43,656	45,684	47,904	50,160	52,536																																																																																							
9 Monthly	2,603	2,724	2,854	2,992	3,131	3,312	3,470	3,638	3,807	3,992	4,180	4,378																																																																																							
10 Annual	34,248	35,904	37,572	39,360	41,220	43,656	45,684	47,904	50,160	52,536	55,044	57,648																																																																																							
10 Monthly	2,854	2,992	3,131	3,280	3,435	3,638	3,807	3,992	4,180	4,378	4,587	4,804																																																																																							
11 Annual	37,572	39,360	41,220	43,224	45,240	47,904	50,160	52,536	55,044	57,648	60,408	63,276																																																																																							
11 Monthly	3,131	3,280	3,435	3,602	3,770	3,992	4,180	4,378	4,587	4,804	5,034	5,273																																																																																							
12 Annual	41,220	43,224	45,240	47,424	49,668	52,536	55,044	57,648	60,408	63,276	66,152	69,072																																																																																							
12 Monthly	3,435	3,602	3,770	3,952	4,139	4,378	4,587	4,804	5,034	5,273	5,502	5,741																																																																																							
13 Annual	45,240	47,424	49,668	52,008	54,492	57,648	60,408	63,276	66,152	69,072	72,000	75,024																																																																																							
13 Monthly	3,770	3,952	4,139	4,334	4,541	4,804	5,034	5,273	5,502	5,741	6,000	6,258																																																																																							
14 Annual	49,668	52,008	54,492	57,084	59,796	63,276	66,152	69,072	72,000	75,024	78,072	81,144																																																																																							
14 Monthly	4,139	4,334	4,541	4,757	4,983	5,273	5,502	5,741	6,000	6,258	6,516	6,774																																																																																							
15 Annual	54,492	57,084	59,796	62,640	65,516	69,072	72,000	75,024	78,072	81,144	84,264	87,408																																																																																							
15 Monthly	4,541	4,757	4,983	5,220	5,469	5,741	6,000	6,258	6,516	6,774	7,032	7,290																																																																																							
16 Annual	59,796	62,640	65,516	68,564	71,640	75,024	78,072	81,144	84,264	87,408	90,576	93,768																																																																																							
16 Monthly	4,983	5,220	5,469	5,716	5,974	6,258	6,516	6,774	7,032	7,290	7,548	7,806																																																																																							
17 Annual	63,516	66,564	69,684	73,020	76,512	80,916	84,780	88,812	93,024	97,416	102,060	106,884																																																																																							
17 Monthly	5,293	5,547	5,807	6,085	6,376	6,743	7,065	7,401	7,752	8,118	8,505	8,907																																																																																							
18 Annual	69,684	73,020	76,512	80,112	83,940	88,812	93,024	97,416	102,060	106,884	111,996	117,228																																																																																							
18 Monthly	5,807	6,085	6,376	6,676	6,995	7,401	7,752	8,118	8,505	8,907	9,333	9,774																																																																																							

**Units: 00, 10, 20, 58**

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11	30 Years Service Before 1/1/2006
1 Annual	43,104	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,706	86,130	89,142	
Monthly	3,592	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,975.50	7,177.50	7,428.50	
2 Annual	61,530	65,016	68,382	71,748	75,372	79,170	81,900	84,756	87,918	90,540	93,708	
Monthly	5,127.50	5,418	5,698.50	5,979	6,281	6,597.50	6,825	7,063	7,326.50	7,545	7,809	
2A Annual	63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444	
Monthly	5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037	
3 Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068	
Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839	
4 Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560	
Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880	

Units: 91

Schedule E  
**SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Maximum Rate
3 Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068	
Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839	
4 Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560	
Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880	
5 Annual	88,536	92,994	97,602	102,552	107,622	112,914	116,154	119,430	122,748	125,790	127,602	
Monthly	7,378	7,749.50	8,133.50	8,546	8,968.50	9,409.50	9,679.50	9,952.50	10,229	10,482.50	10,633.50	

**Units: 71, 73, 75**

**Schedule F  
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Red Circle Rate
1 Annual	50,490	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,982	87,324	90,378	
Monthly	4,207.50	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,998.50	7,277	7,531.50	
1B Annual	53,010	64,620	68,274	71,790	75,342	79,140	81,906	84,762	88,164	91,680	94,908	
Monthly	4,417.50	5,385	5,689.50	5,982.50	6,278.50	6,595	6,825.50	7,063.50	7,347	7,640	7,909	
2 Annual	62,868	66,138	69,900	73,506	77,136	81,018	83,856	86,772	90,270	93,870	97,158	
Monthly	5,239	5,511.50	5,825	6,125.50	6,428	6,751.50	6,988	7,231	7,522.50	7,822.50	8,096.50	
3 Annual	62,424	65,940	69,270	72,636	76,284	80,040	82,764	85,608	88,764	91,398	94,596	
Monthly	5,202	5,495	5,772.50	6,053	6,357	6,670	6,897	7,134	7,397	7,616.50	7,883	
3A Annual	63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444	
Monthly	5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037	
3AB Annual	66,822	70,614	74,178	77,766	81,678	85,752	88,632	91,740	95,076	97,836	101,268	
Monthly	5,568.50	5,884.50	6,181.50	6,480.50	6,806.50	7,146	7,386	7,645	7,923	8,153	8,439	
3AP Annual	68,412	72,288	75,936	79,638	83,616	87,792	90,738	93,930	97,332	100,182	103,674	
Monthly	5,701	6,024	6,328	6,636.50	6,968	7,316	7,561.50	7,827.50	8,111	8,348.50	8,639.50	
3B Annual	65,544	69,234	72,720	76,272	80,100	84,042	86,892	89,886	93,204	95,964	99,324	
Monthly	5,462	5,769.50	6,060	6,356	6,675	7,003.50	7,241	7,490.50	7,767	7,997	8,277	
3P Annual	67,116	70,890	74,466	78,090	81,996	86,046	88,962	92,034	95,418	98,256	101,694	
Monthly	5,593	5,907.50	6,205.50	6,507.50	6,833	7,170.50	7,413.50	7,669.50	7,951.50	8,188	8,474.50	
4 Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068	
Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839	
4B Annual	74,616	78,318	82,308	86,478	90,738	95,232	98,394	101,484	104,742	108,132	111,378	
Monthly	6,218	6,526.50	6,859	7,206.50	7,561.50	7,936	8,199.50	8,457	8,728.50	9,011	9,281.50	
4P Annual	76,404	80,184	84,264	88,536	92,892	97,506	100,740	103,890	107,232	110,712	114,024	
Monthly	6,367	6,682	7,022	7,378	7,741	8,125.50	8,395	8,657.50	8,936	9,226	9,502	
5 Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560	
Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880	
5B Annual	84,414	88,602	92,958	97,650	102,486	107,682	110,940	114,354	117,828	121,428	124,488	
Monthly	7,034.50	7,383.50	7,746.50	8,137.50	8,540.50	8,973.50	9,245	9,529.50	9,819	10,119	10,374	
5P Annual	86,442	90,720	95,184	99,978	104,922	110,256	113,574	117,078	120,624	124,320	127,446	
Monthly	7,203.50	7,560	7,932	8,331.50	8,743.50	9,188	9,464.50	9,756.50	10,052	10,360	10,620.50	
6 Annual	88,536	92,994	97,602	102,552	107,622	112,914	116,154	119,430	122,748	126,402	128,964	
Monthly	7,378	7,749.50	8,133.50	8,546	8,968.50	9,409.50	9,679.50	9,952.50	10,229	10,533.50	10,747	
6B Annual	92,958	97,650	102,486	107,682	113,010	118,566	121,956	125,412	128,886	132,720	135,402	
Monthly	7,746.50	8,137.50	8,540.50	8,973.50	9,417.50	9,880.50	10,163	10,451	10,740.50	11,060	11,283.50	
6P Annual	95,184	99,978	104,922	110,256	115,698	121,386	124,860	128,400	131,952	135,888	138,630	

**Schedule F**  
**Salary Schedule for Uniformed Fire Department Positions - Continued**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
Monthly	7,932	8,331.50	8,743.50	9,188	9,641.50	10,115.50	10,405	10,700	10,996	11,324	11,552.50
Annual	111,900	117,276	123,084	128,994	135,396	141,858	148,914				
Monthly	9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50				
Annual	114,006	119,460	125,418	131,430	137,946	144,588	151,764				
Monthly	9,500.50	9,955	10,451.50	10,952.50	11,495.50	12,049	12,647				

**Units: 80, 87, 89**

Schedule G  
**AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31**  
**TECHNICAL SERVICE SALARY PLAN**

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Maximum Rate					
2 Annual	40,080	42,084	44,316	46,428	48,828	51,180	53,808	57,060
2 Monthly	3,340	3,507	3,693	3,869	4,069	4,265	4,484	4,755
3 Annual	44,316	46,428	48,828	51,180	53,808	56,472	59,268	62,916
3 Monthly	3,693	3,869	4,069	4,265	4,484	4,706	4,939	5,243
4 Annual	48,828	51,180	53,808	56,472	59,268	62,292	65,424	69,300
4 Monthly	4,069	4,265	4,484	4,706	4,939	5,191	5,452	5,775
5 Annual	53,808	56,472	59,268	62,292	65,424	68,616	72,156	76,524
5 Monthly	4,484	4,706	4,939	5,191	5,452	5,718	6,013	6,377
6 Annual	59,268	62,292	65,424	68,616	72,156	75,768	79,212	83,640
6 Monthly	4,939	5,191	5,452	5,718	6,013	6,314	6,601	6,970
7 Annual	65,424	68,616	72,156	75,768	79,212	82,812	86,532	91,224
7 Monthly	5,452	5,718	6,013	6,314	6,601	6,901	7,211	7,602
8 Annual	72,156	75,768	79,212	82,812	86,532	90,324	94,452	99,648
8 Monthly	6,013	6,314	6,601	6,901	7,211	7,527	7,871	8,304
9 Annual	79,212	82,812	86,532	90,324	94,452	98,664	103,092	108,924
9 Monthly	6,601	6,901	7,211	7,527	7,871	8,222	8,591	9,077
10 Annual	86,532	90,324	94,452	98,664	103,092	107,844	112,632	118,980
10 Monthly	7,211	7,527	7,871	8,222	8,591	8,987	9,386	9,865

**Units: 01, 03, 04, 05**

Schedule GY  
**NON-REPRESENTED EMPLOYEES**  
**TECHNICAL SERVICE SALARY PLAN**

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Maximum Rate					
3 Annual	40,260	42,180	44,352	46,500	48,888	51,312	53,844	57,168
3 Monthly	3,355	3,515	3,696	3,875	4,074	4,276	4,487	4,764
4 Annual	44,352	46,500	48,888	51,312	53,844	56,592	59,436	62,964
4 Monthly	3,696	3,875	4,074	4,276	4,487	4,716	4,953	5,247
5 Annual	48,888	51,312	53,844	56,592	59,436	62,340	63,480	67,308
5 Monthly	4,074	4,276	4,487	4,716	4,953	5,195	5,290	5,609
6 Annual	53,844	56,592	59,436	62,340	63,480	66,648	69,684	73,584
6 Monthly	4,487	4,716	4,953	5,195	5,290	5,554	5,807	6,132
7 Annual	59,436	62,340	63,480	66,648	69,684	72,852	76,116	80,256
7 Monthly	4,953	5,195	5,290	5,554	5,807	6,071	6,343	6,688
8 Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660
8 Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305

**Units: 10, 20**



**Schedule 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									
13 Annual	49,788	52,200	54,672	57,240	59,976	63,456	66,492	69,648	72,936	76,428	80,004	83,664	87,416	91,264	95,208	99,248	103,384	107,616	111,944	116,372	120,896	125,516	130,232	134,944	139,752	144,656	
13 Monthly	4,149	4,350	4,556	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,904	8,232	8,568	8,912	9,264	9,624	9,992	10,368	10,752	11,144	11,544	11,952	12,368
15 Annual	59,976	62,832	65,808	68,952	72,192	76,428	80,760	85,192	89,712	94,328	99,040	103,948	108,952	114,064	119,280	124,600	129,924	135,356	140,896	146,544	152,300	158,164	164,136	170,216	176,404	182,700	189,104
15 Monthly	4,998	5,236	5,484	5,746	6,016	6,369	6,666	6,986	7,322	7,665	8,004	8,344	8,688	9,036	9,388	9,744	10,104	10,468	10,836	11,208	11,584	11,964	12,348	12,736	13,128	13,524	13,924
17 Annual	72,192	75,660	79,212	83,004	86,976	91,980	97,032	102,144	107,312	112,544	117,840	123,192	128,604	134,076	139,608	145,200	150,852	156,564	162,336	168,168	174,060	180,012	186,024	192,096	198,228	204,420	210,672
17 Monthly	6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,665	10,104	10,544	10,984	11,424	11,864	12,304	12,744	13,184	13,624	14,064	14,504	14,944	15,384	15,824	16,264	16,704

**Units: 16**

Schedule M  
**AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31**  
**SCHEDULE FOR PHYSICIANS AND DENTISTS**

**Base Compensation Schedule**

- I. Base Pay - Dentists: \$52.46 per hour
- II. Base Pay - General Practitioners and Medical Specialists: \$64.23 per hour
- Medical Specialists:
  - 3 Years Residency - \$4.82
  - 4 Years Residency - \$7.21

**Supplementary Compensation Schedule**

- III. Board Certified-Physician Specialists: \$2.39 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.68 per hour	\$4.82 per hour	\$7.21 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			
Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of pediatrics, communicable diseases, emergency medical services, obstetrics or occupational health.			

**Units: 04**

Schedule MX  
**NON-REPRESENTED EMPLOYEES**  
**SCHEDULE FOR PHYSICIANS AND DENTISTS**

**Base Compensation Schedule**

- I. Base Pay - Dentists: \$46.14 per hour
  - II. Base Pay - General Practitioners and Medical Specialists: \$56.51 per hour
- Medical Specialists:
- 3 Years Residency - \$4.24
  - 4 Years Residency - \$6.34

**Supplementary Compensation Schedule**

- III. Board Certified-Physician Specialists: \$2.10 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.24 per hour	\$4.24 per hour	\$6.34 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			
Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of pediatrics, communicable diseases, emergency medical services, obstetrics or occupational health.			

**Units: 00, 09**

**Schedule P**  
**TEAMSTERS LOCAL 726**

Class Grade	Base Salary Plan												Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 9	Step 10	Step 11	Step 12
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
12 Annual	45,372	47,580	49,788	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428	66,492	69,648	72,936	76,428
12 Monthly	3,781	3,965	4,149	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369	5,541	5,804	6,078	6,369
14 Annual	54,672	57,240	59,976	62,832	65,808	69,648	72,936	76,428	79,992	83,832	87,864	91,980	79,992	83,832	87,864	91,980
14 Monthly	4,556	4,770	4,998	5,236	5,484	5,804	6,078	6,369	6,666	6,986	7,322	7,665	6,666	6,986	7,322	7,665
17 Annual	72,192	75,660	79,212	83,004	86,976	91,980	96,384	100,944	105,732	110,748	116,028	121,500	105,732	110,748	116,028	121,500
17 Monthly	6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,669	10,125	8,811	9,229	9,669	10,125

**Units: 08**

Schedule R  
**MACHINISTS LODGE 126**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		
	Entrance Rate	Next 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service
11 Annual	41,364	43,320	45,372	47,580	47,580	49,788	52,740	55,212	57,828	60,600	63,456	66,492	69,648	72,936	76,428	80,160	84,120	88,304	92,704	97,320	102,152	107,200	112,560	118,240	124,240
11 Monthly	3,447	3,610	3,781	3,965	3,965	4,149	4,395	4,601	4,819	5,050	5,288	5,541	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,904	8,232	8,568	8,912	9,264	9,624
12 Annual	45,372	47,580	49,788	52,200	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428	80,160	84,120	88,304	92,704	97,320	102,152	107,200	112,560	118,240	124,240	130,560	137,200
12 Monthly	3,781	3,965	4,149	4,350	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,904	8,232	8,568	8,912	9,264	9,624	9,992	10,368
13 Annual	49,788	52,200	54,672	57,240	57,240	59,976	63,456	66,492	69,648	72,936	76,428	80,160	84,120	88,304	92,704	97,320	102,152	107,200	112,560	118,240	124,240	130,560	137,200	144,000	151,120
13 Monthly	4,149	4,350	4,556	4,770	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,904	8,232	8,568	8,912	9,264	9,624	9,992	10,368	10,752	11,144
14 Annual	54,672	57,240	59,976	62,832	62,832	65,808	69,648	72,936	76,428	80,160	84,120	88,304	92,704	97,320	102,152	107,200	112,560	118,240	124,240	130,560	137,200	144,000	151,120	158,800	167,040
14 Monthly	4,556	4,770	4,998	5,236	5,236	5,484	5,804	6,078	6,369	6,666	6,966	7,272	7,584	7,904	8,232	8,568	8,912	9,264	9,624	9,992	10,368	10,752	11,144	11,544	11,952
15 Annual	59,976	62,832	65,808	68,952	68,952	72,192	76,428	80,160	84,120	88,304	92,704	97,320	102,152	107,200	112,560	118,240	124,240	130,560	137,200	144,000	151,120	158,800	167,040	175,840	185,200
15 Monthly	4,998	5,236	5,484	5,746	5,746	6,016	6,369	6,666	6,966	7,272	7,584	7,904	8,232	8,568	8,912	9,264	9,624	9,992	10,368	10,752	11,144	11,544	11,952	12,368	12,792

**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															
4	Annual 58,476	61,320	64,428	67,692	71,868	75,420	79,152	83,184	87,372	91,692	96,300	101,136	106,212	111,576	117,168	123,024	128,832	134,832	141,024	147,456
	Monthly 4,873	5,110	5,369	5,641	5,989	6,285	6,596	6,932	7,281	7,641	8,025	8,428	8,848	9,288	9,744	10,212	10,696	11,200	11,728	12,280
5	Annual 64,428	67,692	71,172	74,676	79,152	83,184	87,372	91,692	96,300	101,136	106,212	111,576	117,168	123,024	128,832	134,832	141,024	147,456	154,128	161,040
	Monthly 5,369	5,641	5,931	6,223	6,596	6,932	7,281	7,641	8,025	8,428	8,848	9,288	9,744	10,212	10,696	11,200	11,728	12,280	12,848	13,440
6	Annual 60,432	63,540	66,672	69,960	73,536	78,024	81,888	85,980	90,288	94,836	99,636	104,616	109,872	115,408	121,224	127,320	133,696	140,352	147,288	154,512
	Monthly 5,036	5,295	5,556	5,830	6,128	6,502	6,824	7,165	7,524	7,903	8,303	8,718	9,148	9,592	10,050	10,524	11,016	11,528	12,060	12,612
7	Annual 66,672	69,960	73,536	77,256	81,072	85,980	90,288	94,836	99,636	104,616	109,872	115,408	121,224	127,320	133,696	140,352	147,288	154,512	162,024	169,824
	Monthly 5,556	5,830	6,128	6,438	6,756	7,165	7,524	7,903	8,303	8,718	9,148	9,592	10,050	10,524	11,016	11,528	12,060	12,612	13,184	13,776
8	Annual 78,372	82,368	86,532	90,804	95,352	101,136	106,212	111,576	117,168	123,024	129,156	135,576	142,296	149,328	156,672	164,336	172,320	180,624	189,256	198,216
	Monthly 6,531	6,864	7,211	7,567	7,946	8,428	8,851	9,298	9,764	10,252	10,764	11,300	11,860	12,444	13,052	13,684	14,340	15,020	15,724	16,452

**Units: 37, 56**

Schedule SY  
**NON-REPRESENTED EMPLOYEES**  
**SALARY SCHEDULE FOR REGISTERED NURSES**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6 Annual	61,488	63,228	66,348	69,624	73,188	77,640	81,492	85,572	89,856	94,380
6 Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,131	7,488	7,865
7 Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
7 Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

**Units: 30**

Schedule T  
**CARPENTERS LOCAL 13 - INSPECTORS**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12					
	Entrance Rate	Next 6 Months	68,952	Next 12 Months	5,746	6,016	72,192	Next 12 Months	75,660	6,601	79,212	Continuous Service	83,832	Continuous Service	87,864	Continuous Service	91,980	Continuous Service	96,384	Continuous Service	100,944	Continuous Service	105,732	Continuous Service	110,748	Continuous Service		
16 Annual	65,808	68,952	68,952	72,192	75,660	79,212	83,832	87,864	91,980	96,384	100,944	105,732	110,748	110,748	105,732	100,944	96,384	87,864	83,832	81,980	79,212	75,660	72,192	68,952	65,808	62,664	59,520	
16 Monthly	5,484	5,746	5,746	6,016	6,305	6,601	6,986	7,322	7,665	8,032	8,412	8,811	9,229	9,669	10,125	10,604	11,104	11,629	12,180	12,757	13,361	13,993	14,653	15,341	16,057	16,801	17,573	18,373
17 Annual	72,192	75,660	75,660	79,212	83,004	86,976	91,980	96,384	100,944	105,732	110,748	116,028	121,500	127,176	133,056	139,140	145,428	151,920	158,616	165,516	172,620	179,928	187,440	195,156	203,072	211,192	219,516	228,048
17 Monthly	6,016	6,305	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,669	10,125	10,604	11,104	11,629	12,180	12,757	13,361	13,993	14,653	15,341	16,057	16,801	17,573	18,373	19,199	20,073

**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	26,004	27,240	28,536	29,904	31,308	33,132	34,728	36,348	38,064	39,912	41,784	43,740	38,064	39,912	41,784	43,740			
5 Monthly	2,167	2,270	2,378	2,492	2,609	2,761	2,894	3,029	3,172	3,326	3,482	3,645	3,172	3,326	3,482	3,645			
7 Annual	29,904	31,308	32,784	34,380	35,976	38,064	39,912	41,784	43,740	45,828	48,048	50,280	43,740	45,828	48,048	50,280			
7 Monthly	2,492	2,609	2,732	2,865	2,998	3,172	3,326	3,482	3,645	3,819	4,004	4,190	3,645	3,819	4,004	4,190			
9 Annual	34,380	35,976	37,704	39,516	41,364	43,740	45,828	48,048	50,280	52,740	55,212	57,828	50,280	52,740	55,212	57,828			
9 Monthly	2,865	2,998	3,142	3,293	3,447	3,645	3,819	4,004	4,190	4,395	4,601	4,819	4,190	4,395	4,601	4,819			
10 Annual	37,704	39,516	41,364	43,320	45,372	48,048	50,280	52,740	55,212	57,828	60,600	63,456	55,212	57,828	60,600	63,456			
10 Monthly	3,142	3,293	3,447	3,610	3,781	4,004	4,190	4,395	4,601	4,819	5,050	5,288	4,601	4,819	5,050	5,288			
13 Annual	49,788	52,200	54,672	57,240	59,976	63,456	66,492	69,648	72,936	76,428	79,992	83,832	72,936	76,428	79,992	83,832			
13 Monthly	4,149	4,350	4,556	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,986	6,078	6,369	6,666	6,986			
14 Annual	54,672	57,240	59,976	62,832	65,808	69,648	72,936	76,428	79,992	83,832	87,864	91,980	79,992	83,832	87,864	91,980			
14 Monthly	4,556	4,770	4,998	5,236	5,484	5,804	6,078	6,369	6,666	6,986	7,322	7,665	6,666	6,986	7,322	7,665			

**Units: 53**

**Schedule V  
LABORERS LOCAL 1001**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3
	Entrance Rate	Next 6 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service			
8 Annual	31,308	32,784	34,380	35,976	37,704	39,912	41,784	43,740	45,828	48,048	50,280	52,740	48,048	50,280	52,740
8 Monthly	2,609	2,732	2,865	2,998	3,142	3,326	3,482	3,645	3,819	4,004	4,190	4,395	4,004	4,190	4,395
9 Annual	34,380	35,976	37,704	39,516	41,364	43,740	45,828	48,048	50,280	52,740	55,212	57,828	52,740	55,212	57,828
9 Monthly	2,865	2,998	3,142	3,293	3,447	3,645	3,819	4,004	4,190	4,395	4,601	4,819	4,395	4,601	4,819
10 Annual	37,704	39,516	41,364	43,320	45,372	48,048	50,280	52,740	55,212	57,828	60,600	63,456	57,828	60,600	63,456
10 Monthly	3,142	3,293	3,447	3,610	3,781	4,004	4,190	4,395	4,601	4,819	5,050	5,288	4,819	5,050	5,288
11 Annual	41,364	43,320	45,372	47,580	49,788	52,740	55,212	57,828	60,600	63,456	66,492	69,648	63,456	66,492	69,648
11 Monthly	3,447	3,610	3,781	3,965	4,149	4,395	4,601	4,819	5,050	5,288	5,541	5,804	5,288	5,541	5,804
12 Annual	45,372	47,580	49,788	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428	69,648	72,936	76,428
12 Monthly	3,781	3,965	4,149	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369	5,804	6,078	6,369
13 Annual	49,788	52,200	54,672	57,240	59,976	63,456	66,492	69,648	72,936	76,428	79,992	83,832	76,428	79,992	83,832
13 Monthly	4,149	4,350	4,556	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,986	6,369	6,666	6,986
14 Annual	54,672	57,240	59,976	62,832	65,808	69,648	72,936	76,428	79,992	83,832	87,864	91,980	83,832	87,864	91,980
14 Monthly	4,556	4,770	4,998	5,236	5,484	5,804	6,078	6,369	6,666	6,986	7,322	7,665	6,986	7,322	7,665
15 Annual	59,976	62,832	65,808	68,952	72,192	76,428	79,992	83,832	87,864	91,980	96,384	100,944	91,980	96,384	100,944
15 Monthly	4,998	5,236	5,484	5,746	6,016	6,369	6,666	6,986	7,322	7,665	8,032	8,412	7,665	8,032	8,412
16 Annual	65,808	68,952	72,192	75,660	79,212	83,832	87,864	91,980	96,384	100,944	105,732	110,748	100,944	105,732	110,748
16 Monthly	5,484	5,746	6,016	6,305	6,601	6,986	7,322	7,665	8,032	8,412	8,811	9,229	8,412	8,811	9,229
17 Annual	72,192	75,660	79,212	83,004	86,976	91,980	96,384	100,944	105,732	110,748	116,028	121,500	110,748	116,028	121,500
17 Monthly	6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,669	10,125	9,229	9,669	10,125

**Units: 54**

## SALARY PLAN FOR ALDERMANIC STAFF

<b>Tier 1</b>										
Annual	40,368	41,376	42,396	43,440	44,544	45,684				
Monthly	3,364	3,448	3,533	3,620	3,712	3,807				
Annual	46,860	48,012	49,200	50,400	51,696	52,980				
Monthly	3,905	4,001	4,100	4,200	4,308	4,415				
Annual	54,288	55,656	57,048	58,464	59,928	61,428				
Monthly	4,524	4,638	4,754	4,872	4,994	5,119				
<b>Tier 2</b>										
Annual	62,556	64,116	65,724	67,344	69,024	70,764				
Monthly	5,213	5,343	5,477	5,612	5,752	5,897				
Annual	72,540	74,328	76,188	78,120	80,052	82,068				
Monthly	6,045	6,194	6,349	6,510	6,671	6,839				
Annual	84,120	86,220	88,380	90,588	92,844	94,944				
Monthly	7,010	7,185	7,365	7,549	7,737	7,912				