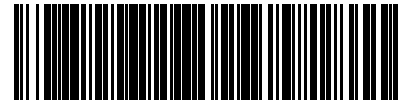




City of Chicago

Office of the City Clerk Document Tracking Sheet



O2020-5216(v1)

Meeting Date:	10/21/2020
Sponsor(s):	Lightfoot (Mayor)
Type:	Ordinance
Title:	Annual Appropriation Ordinance Year 2021, as amended
Committee(s) Assignment:	Committee on Budget and Government Operations

THE ANNUAL APPROPRIATION ORDINANCE OF THE CITY OF CHICAGO FOR THE YEAR 2021

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

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

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2021 (for purposes of this ordinance "this fiscal year") in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

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

SECTION 1. The following sums of money set apart according to departments and other separate agencies of the City Government are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during this fiscal year.

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

SECTION 3. The objects and purposes for which appropriations are made shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration in accordance with 65 ILCS 5/8-2-4 and 65 ILCS 5/8-2-5.

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

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

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

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

No officer or employee shall have the right to demand continuous employment or compensation by reason of any appropriation if, upon the determination of the department head, his or her services are not needed or it becomes necessary to lay him or her off on account of lack of work or lack of funds.

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

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

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a report on a quarterly basis, indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the preceding three-month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract.

SECTION 7. Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director and the Commissioner of Human Resources shall

prepare a report detailing all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination.

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

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

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

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

Subject to such policies and procedures, the Mayor and the heads of the various departments and agencies of the City Government are authorized to apply for grants from governmental and private grantors. With respect to such grants, and also with respect to city funds appropriated for grants to third parties, the Mayor and the heads of the various departments and agencies are authorized to execute grant and subgrant agreements and amendments thereto to effectuate the purposes of such grants and appropriations; to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures.

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

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

The Comptroller is authorized to establish any grant appropriated through this annual appropriation ordinance in the City's financial system for expenditure upon approval by the Budget Director. In the event that an actual grant award does not equal the amount estimated in this Ordinance, the Budget Director shall adjust the allocation to reflect available funds. Notice of such adjustment shall be given to every affected department, agency and delegate agency as soon as possible after the adjustment has been computed. The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts and with the manual of the Department of Finance.

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

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

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

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

SECTION 10. Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of \$550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the preceding year, as rounded to the nearest \$5 increment. Each annual adjustment shall be based on the adjusted amount for the preceding year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents; and provided further that this allowance is subject to change by the City Council during the fiscal year in accordance with such contracts.

SECTION 11. In accordance with Section 2-60-080 of the Municipal Code, no expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council. Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is \$100,000 or less, or (ii) offers of judgment of \$500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the facts and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

SECTION 12. The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies

placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

SECTION 13. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code, or part thereof, is in conflict with the provisions of this ordinance, the provisions of this ordinance shall be controlling. If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity of such section, paragraph, clause, or provision shall not affect any of the other provisions of this ordinance.

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

Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2019, 2020 AND 2021

Sources	Revised 2019	Published 2020	Revised 2020	Estimated 2021
Local Tax				
Municipal Public Utility Tax	\$430,000,000	\$416,114,000	\$416,114,000	\$390,803,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	48,073,000	74,043,000	74,043,000	63,639,000
Transaction Taxes	440,363,000	508,851,000	508,851,000	478,129,000
Transportation Taxes	341,891,000	383,586,000	383,586,000	308,693,000
Recreation Taxes	270,087,000	273,349,000	273,349,000	223,911,000
Business Taxes	132,240,000	134,400,000	134,400,000	66,122,000
Total - Local Tax	\$1,662,654,000	\$1,790,343,000	\$1,790,343,000	\$1,531,297,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$604,580,000	\$642,510,000	\$642,510,000	\$597,179,000
Total - Proceeds and Transfers In	\$604,580,000	\$642,510,000	\$642,510,000	\$597,179,000
Intergovernmental Revenue				
State Income Tax	\$260,187,000	\$269,780,000	\$269,780,000	\$262,279,000
Personal Property Replacement Tax	132,000,000	157,223,000	157,223,000	147,000,000
Municipal Auto Rental Tax	4,013,000	4,150,000	4,150,000	3,332,000
Reimbursements for City Services	2,000,000	2,000,000	2,000,000	2,000,000
Total - Intergovernmental Revenue	\$398,200,000	\$433,153,000	\$433,153,000	\$414,611,000
Local Non-Tax Revenue				
Licenses, Permits, and Certificates	\$134,100,000	\$128,300,000	\$128,300,000	\$119,200,000
Fines, Forfeitures and Penalties	345,000,000	342,700,000	342,700,000	381,500,000
Charges for Services	139,600,000	460,200,000	460,200,000	277,900,000
Municipal Parking	7,600,000	7,600,000	7,600,000	7,600,000
Leases, Rentals and Sales	34,300,000	33,700,000	33,700,000	39,300,000
Interest Income	6,500,000	3,500,000	3,500,000	6,500,000
Internal Service Earnings	297,595,000	361,463,000	361,463,000	410,562,000
Other Revenue	109,603,000	134,745,000	134,745,000	125,820,000
Total - Local Non-Tax Revenue	\$1,074,298,000	\$1,472,208,000	\$1,472,208,000	\$1,368,382,000
Total - All Sources	\$3,739,732,000	\$4,338,214,000	\$4,338,214,000	\$3,911,469,000
Net Current Assets at January 1	76,000,000	81,000,000	81,000,000	111,000,000
Net Total - All Sources	\$3,815,732,000	\$4,419,214,000	\$4,419,214,000	\$4,022,469,000

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2021

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
PROPERTY TAX SUPPORTED FUNDS						
0510 -	Bond Redemption and Interest Series Fund	\$90,536,000	\$437,258,000	\$527,794,000		\$527,794,000
0521 -	Library Note Redemption and Interest Tender Notes Series "B" Fund	119,356,000		119,356,000		119,356,000
0549 -	City Colleges Bond Redemption and Interest Fund	34,032,000		34,032,000		34,032,000
0681 -	Municipal Employees' Annuity and Benefit Fund	172,157,000	410,729,000	582,886,000		582,886,000
0682 -	Laborers' and Retirement Board Annuity and Benefit Fund	55,961,000	30,277,000	86,238,000		86,238,000
0683 -	Policemen's Annuity and Benefit Fund	801,427,000	17,423,000	818,850,000		818,850,000
0684 -	Firemen's Annuity and Benefit Fund	359,457,000	23,322,000	382,779,000		382,779,000
Total - PROPERTY TAX SUPPORTED FUNDS		\$1,632,926,000	\$919,009,000	\$2,551,935,000		\$2,551,935,000

Summary B

Summary of Estimated Resources from which Appropriations are made for Year 2021 - Continued

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
NON-PROPERTY TAX FUNDS						
0100 - Corporate Fund		\$3,911,469,000		\$3,911,469,000	\$111,000,000	\$4,022,469,000
0200 - Water Fund		771,208,000		771,208,000	12,500,000	783,708,000
0300 - Vehicle Tax Fund		193,641,000		193,641,000		193,641,000
0310 - Motor Fuel Tax Fund		99,746,000		99,746,000	14,908,000	114,654,000
0314 - Sewer Fund		374,696,000		374,696,000	1,000,000	375,696,000
0346 - Library Fund		115,447,000		115,447,000	1,960,000	117,407,000
0353 - Emergency Communication Fund		135,904,000		135,904,000	24,633,000	160,537,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund		26,599,000		26,599,000		26,599,000
0383 - Motor Fuel Tax Debt Service Fund		8,421,000		8,421,000	4,124,000	12,545,000
0525 - Emergency Communication Bond Redemption and Interest Fund		15,601,000		15,601,000	833,000	16,434,000
0610 - Chicago Midway Airport Fund		336,559,000		336,559,000		336,559,000
0740 - Chicago O'Hare Airport Fund		1,521,857,000		1,521,857,000		1,521,857,000
0994 - Controlled Substances Fund		100,000		100,000		100,000
0996 - Affordable Housing Opportunity Fund		20,000,000		20,000,000	9,972,000	29,972,000
0B09 - CTA Real Property Transfer Tax Fund		49,889,000		49,889,000		49,889,000
0B21 - Tax Increment Financing Administration Fund		13,337,000		13,337,000		13,337,000
0B25 - Chicago Police CTA Detail Fund		10,754,000		10,754,000		10,754,000
0B26 - Chicago Parking Meters Fund		10,500,000		10,500,000		10,500,000
0B32 - Garbage Collection Fund		62,155,000		62,155,000		62,155,000
0B39 - Human Capital Innovation Fund					2,283,000	2,283,000
0B40 - Houseshare Surcharge - Homeless Services Fund		782,000		782,000	5,794,000	6,576,000
0B41 - Neighborhood Opportunity Fund		21,500,000		21,500,000	42,318,000	63,818,000
0B42 - Foreign Fire Insurance Tax Fund		5,500,000		5,500,000	11,000,000	16,500,000
0B43 - Houseshare Surcharge - Domestic Violence Fund		380,000		380,000	2,242,000	2,622,000
0B70 - Cannabis Regulation Tax		2,848,000		2,848,000	2,280,000	5,128,000
Total - NON-PROPERTY TAX FUNDS		\$7,708,893,000		\$7,708,893,000	\$246,847,000	\$7,955,740,000
Total - All Funds		\$1,632,926,000		\$10,260,828,000	\$246,847,000	\$10,507,675,000
Deduct Transfers between Funds						
Total - All Funds						\$9,888,301,000
Deduct Proceeds of Debt						
Net Total - All Funds						\$9,773,719,000

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2021

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund			\$524,171,924		\$3,622,076	\$527,794,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			114,582,000		4,774,000	119,356,000
0549 - City Colleges Bond Redemption and Interest Fund			32,670,001		1,361,999	34,032,000
0681 - Municipal Employees' Annuity and Benefit Fund				576,000,000	6,886,000	582,886,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				84,000,000	2,238,000	86,238,000
0683 - Policemen's Annuity and Benefit Fund				786,793,000	32,057,000	818,850,000
0684 - Firemen's Annuity and Benefit Fund				368,401,000	14,378,000	382,779,000
Total - Property Tax Supported Funds			\$671,423,925	\$1,815,194,000	\$65,317,075	\$2,551,935,000

Summary C
Summary of Appropriations from Funds by Major Purposes for Year 2021 - Continued

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Non-Property Tax Supported Funds						
0100 - Corporate Fund	\$3,880,065,378	\$1,116,078	\$16,462,544	\$85,525,000	\$39,300,000	\$4,022,469,000
0200 - Water Fund	492,773,663	6,693,630	233,951,707	50,289,000		783,708,000
0300 - Vehicle Tax Fund	192,372,027	1,268,973				193,641,000
0310 - Motor Fuel Tax Fund	114,654,000					114,654,000
0314 - Sewer Fund	196,718,516	398,596	158,640,888	19,938,000		375,696,000
0346 - Library Fund	108,645,403	1,869,597	2,200,000	4,692,000		117,407,000
0353 - Emergency Communication Fund	143,084,875	65,125		17,387,000		160,537,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	26,599,000					26,599,000
0383 - Motor Fuel Tax Debt Service Fund			12,545,000			12,545,000
0525 - Emergency Communication Bond Redemption and Interest Fund			16,434,000			16,434,000
0610 - Chicago Midway Airport Fund	177,534,556	1,164,811	138,738,633	19,121,000		336,559,000
0740 - Chicago O'Hare Airport Fund	734,011,288	4,786,712	705,782,000	77,277,000		1,521,857,000
0994 - Controlled Substances Fund	100,000					100,000
0996 - Affordable Housing Opportunity Fund	29,972,000					29,972,000
0B09 - CTA Real Property Transfer Tax Fund	49,889,000					49,889,000
0B21 - Tax Increment Financing Administration Fund	13,312,700	24,300				13,337,000
0B25 - Chicago Police CTA Detail Fund	10,754,000					10,754,000
0B26 - Chicago Parking Meters Fund	10,500,000					10,500,000
0B32 - Garbage Collection Fund	62,155,000					62,155,000
0B39 - Human Capital Innovation Fund	2,283,000					2,283,000
0B40 - Houseshare Surcharge - Homeless Services Fund	6,576,000					6,576,000
0B41 - Neighborhood Opportunity Fund	63,817,000	1,000				63,818,000
0B42 - Foreign Fire Insurance Tax Fund	5,500,000	11,000,000				16,500,000
0B43 - Houseshare Surcharge - Domestic Violence Fund	2,622,000					2,622,000
0B70 - Cannabis Regulation Tax	5,128,000					5,128,000
Total - Non-Property Tax Supported Funds	\$6,329,067,406	\$28,388,822	\$1,284,754,772	\$274,229,000	\$39,300,000	\$7,955,740,000
Total - All Funds						
Deduct Transfers between Funds						619,374,000
Total - All Funds	\$6,329,067,406	\$28,388,822	\$1,956,178,697	\$2,089,423,000	\$104,617,075	\$10,507,675,000
Deduct Proceeds of Debt						114,582,000
Net Total - All Funds						\$9,773,719,000

Summary D

SUMMARY OF PROPOSED 2021 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund								
001 - Office of the Mayor	\$9,384,779	\$495,991	\$2,500	\$30,000				\$9,913,270
003 - Office of Inspector General	5,868,268	1,567,263	31,039	27,899			102,000	7,596,469
005 - Office of Budget and Management	2,880,448	34,925	500	5,800				2,921,673
015 - City Council								
1005 - City Council	\$16,442,173	\$69,420		\$7,000			\$4,860,000	\$21,378,593
1010 - City Council Committees	3,841,017	373,420	4,000	93,600	9,500		156,750	4,478,287
1012 - Council Office of Financial Analysis	248,184						27,160	275,344
2295 - Legislative Reference Bureau	361,008			16,000				377,008
Total - 015 - City Council	\$20,892,382	\$442,840	\$4,000	\$116,600	\$9,500		\$5,043,910	\$26,509,232
021 - Department of Housing	1,550,518	1,783,019					6,659,700	9,993,237
025 - Office of City Clerk	2,465,785	1,106,901		74,595				3,647,281
027 - Department of Finance								
2011 - City Comptroller	\$3,068,204	\$12,750	\$250	\$7,100				\$3,088,304
2012 - Accounting and Financial Reporting	4,312,281	654,674		7,600				4,974,555
2015 - Financial Strategy and Operations	6,195,055	515,088		29,241	90,580			6,829,964
2020 - Revenue Services and Operations	23,658,707	26,094,502	3,000	235,233	55,000			50,046,442
Total - 027 - Department of Finance	\$37,234,247	\$27,277,014	\$3,250	\$279,174	\$145,580			\$64,939,265
028 - Office of City Treasurer	859,332	735,070	500	6,500			4,000	1,605,402
030 - Department of Administrative Hearings	2,883,020	4,774,314	1,750	27,810	1,000		19,500	7,707,394
031 - Department of Law	26,935,535	2,750,737	37,110	74,997			20,000	29,818,379
033 - Department of Human Resources	5,846,731	320,974	2,560	29,775			4,000	6,204,040
035 - Department of Procurement Services	5,768,507	326,941	490	17,735	2,009			6,115,682
038 - Department of Assets, Information, and Services								
2103 - Bureau of Finance and Administration	\$3,412,095	\$459,188		\$36,500				\$3,907,783
2126 - Bureau of Facility Management	31,561,588	35,236,204		4,064,701				70,862,493
2131 - Bureau of Asset Management	3,770,508	14,861,326		30,100,622			655,205	49,387,661
2140 - Bureau of Fleet Operations	37,275,239	20,693,667		22,975,316				80,944,222
2145 - Bureau of Information Technology	7,847,793	16,948,433		17,100				24,813,326
Total - 038 - Department of Assets, Information, and Services	\$83,867,223	\$88,198,818		\$57,194,239			\$655,205	\$229,915,485
039 - Board of Election Commissioners	6,099,280	7,607,370	7,070	191,762				13,905,482
041 - Chicago Department of Public Health	18,453,438	24,284,762	4,650	930,000	201,640		13,300,000	57,174,490
045 - Chicago Commission on Human Relations	994,452	68,153	800	2,500				1,065,905
048 - Mayor's Office for People with Disabilities	1,233,277	576,644	7,146	15,586			41,000	1,873,653
050 - Department of Family and Support Services	8,502,536	2,143,412	800	25,899			84,715,689	95,388,336
051 - Office of Public Safety Administration	15,987,646	9,880,458	90,000	1,680,223	142,000		2,846,383	30,626,710
054 - Department of Planning and Development	8,271,393	3,568,968	1,070	20,576	17,510		30,000	11,909,517

Summary D Summary of Proposed 2021 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
055 - Chicago Police Board	278,928	284,492	300	1,225				564,945
057 - Chicago Police Department	1,431,107,708	10,722,255	1,200	5,245,549	54,600		109,554,951	1,556,686,263
058 - Office of Emergency Management and Communications	10,404,274	149,905	400	103,050	8,000			10,665,629
059 - Chicago Fire Department	615,737,793	6,470,481	29,900	2,800,263			19,397,000	644,435,437
060 - Civilian Office of Police Accountability	11,176,496	886,880		30,950			1,220,500	13,314,826
067 - Department of Buildings	19,272,108	1,787,074	156,600	60,000			78,750	21,354,532
070 - Department of Business Affairs and Consumer Protection	14,215,481	5,114,036	19,780	95,534		10,000		19,454,831
073 - Chicago Animal Care and Control	5,548,165	807,381		660,479			6,000	7,022,025
077 - License Appeal Commission	96,096	94,519		500				191,115
078 - Board of Ethics	810,417	54,325	1,583	3,210				869,535
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	\$2,010,736	\$198,310		\$4,500	\$9,000		\$25,000	\$2,247,546
2006 - Administrative Services Division	1,830,161	28,555		5,250				1,863,966
2020 - Bureau of Sanitation	36,753,397	74,106,298		187,113	33,102			111,079,910
2025 - Bureau of Rodent Control	9,463,791	2,975,054		93,162	7,222			12,539,229
2045 - Bureau of Street Operations	20,558,882	2,924,381		425,400				23,908,663
2060 - Bureau of Forestry	15,928,959	2,389,439	1,900	115,880	50,000			18,486,178
Total - 081 - Department of Streets and Sanitation	\$86,545,926	\$82,622,037	\$1,900	\$831,305	\$99,324		\$25,000	\$170,125,492
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	\$2,550,552	\$186,665	\$120	\$6,500				\$2,743,837
2115 - Division of Administration	4,882,042	119,340	100	14,200				5,015,682
2125 - Division of Engineering		8,853,595						8,853,595
2130 - Division of Traffic Safety	936,729	14,008,620		2,350				14,947,699
2140 - Division of Sign Management	550,025	58,596	19,200	46,700	43,285			717,806
2145 - Division of Project Development	3,432,319	1,322,312	150	28,600	17,000		250,000	5,050,381
2150 - Division of Electrical Operations	1,628,918	1,873,253	131,560	21,230	8,130			3,663,091
2155 - Division of In-House Construction	3,877,555	218,272		78,300	6,500			4,180,627
Total - 084 - Chicago Department of Transportation	\$17,858,140	\$26,640,653	\$151,130	\$197,880	\$74,915		\$250,000	\$45,172,718
099 - Finance General	472,610,901	118,930,913	300,000	180,000	350,000		321,408,936	913,780,750
Total - 0100 - Corporate Fund	\$2,951,641,230	\$432,509,525	\$858,028	\$70,961,615	\$1,106,078	\$10,000	\$565,382,524	\$4,022,469,000
Percent of Total	73.38	10.75	.02	1.76	.03	.00	14.06	100.00

Summary D
Summary of Proposed 2021 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	\$1,076,046	\$79,652	\$932	\$4,322			\$1,215	\$1,162,167
005 - Office of Budget and Management	130,356							130,356
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$271,522							\$271,522
2015 - Financial Strategy and Operations	254,253	52,066						306,319
2020 - Revenue Services and Operations	2,659,021	7,047,262		28,400			15,000	9,749,683
Total - 027 - Department of Finance	\$3,184,796	\$7,099,328		\$28,400			\$15,000	\$10,327,524
028 - Office of City Treasurer	295,312	141,450						436,762
031 - Department of Law	1,420,196	179,571	2,018	7,047			1,323	1,610,155
033 - Department of Human Resources	192,363	3,808		208				196,379
035 - Department of Procurement Services	299,623							299,623
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management		\$486,669		\$6,850				\$493,519
2131 - Bureau of Asset Management		772,918		22,558,775				23,331,693
2140 - Bureau of Fleet Operations	4,577,522	798,392		1,839,813				7,215,727
2145 - Bureau of Information Technology		7,082,221						7,082,221
Total - 038 - Department of Assets, Information, and Services	\$4,577,522	\$9,140,200		\$24,405,438				\$38,123,160
067 - Department of Buildings	2,514,230	27,000	18,000					2,559,230
088 - Department of Water Management								
2005 - Commissioner's Office	\$5,057,528	\$6,574,833		\$329,100	\$107,328			\$12,068,789
2010 - Bureau of Administrative Support	3,863,824	539,650		38,026	96,716		82,500	4,620,716
2015 - Bureau of Engineering Services	5,058,935	2,412,400	30,000	54,250	3,500	1,000,000		8,559,085
2020 - Bureau of Water Supply	60,007,267	10,039,600		18,347,152	1,788,380		100,000	90,282,399
2025 - Bureau of Operations and Distribution	67,386,277	10,010,634		6,892,483	656,391	2,946,315	367,919	88,260,019
2035 - Bureau of Meter Services	9,685,197	14,000	18,500	147,500	95,000			9,960,197
Total - 088 - Department of Water Management	\$151,059,028	\$29,591,117	\$48,500	\$25,808,511	\$2,747,315	\$3,946,315	\$550,419	\$213,751,205
099 - Finance General	29,308,374	15,912,701					469,890,364	515,111,439
Total - 0200 - Water Fund	\$194,057,846	\$62,174,827	\$69,450	\$50,253,926	\$2,747,315	\$3,946,315	\$470,458,321	\$783,708,000

Summary D

Summary of Proposed 2021 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	\$560,000	\$15,000		\$20,000				\$595,000
025 - Office of City Clerk	4,118,513	2,084,019	18,000	490,859			3,000	6,714,391
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$420,355							\$420,355
2020 - Revenue Services and Operations	421,168	82,800		250	1,177,575			1,681,793
Total - 027 - Department of Finance	\$841,523	\$82,800		\$250	\$1,177,575			\$2,102,148
031 - Department of Law	1,568,202	120,376	991	3,462			1,006	1,694,037
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management		\$1,794,180		\$340,766				\$2,134,946
2131 - Bureau of Asset Management		7,558,553		9,327,847				16,886,400
2140 - Bureau of Fleet Operations		108,000						108,000
Total - 038 - Department of Assets, Information, and Services		\$9,460,733		\$9,668,613				\$19,129,346
067 - Department of Buildings	502,307							502,307
081 - Department of Streets and Sanitation								
2045 - Bureau of Street Operations	\$10,686,915	\$2,741,553		\$148,822	\$46,650		\$5,000	\$13,628,940
2070 - Bureau of Traffic Services	13,843,132	9,943,150		126,200			450,500	24,362,982
Total - 081 - Department of Streets and Sanitation	\$24,530,047	\$12,684,703		\$275,022	\$46,650		\$455,500	\$37,991,922
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$7,515,501	\$336,984	\$41,378	\$17,000	\$22,302			\$7,933,165
2135 - Division of Infrastructure Management	5,547,316	6,961,294	80,000	39,150	22,446		4,000	12,654,206
2155 - Division of In-House Construction	26,861,117	522,434	18,500	26,250			35,000	27,463,301
Total - 084 - Chicago Department of Transportation	\$39,923,934	\$7,820,712	\$139,878	\$82,400	\$44,748		\$39,000	\$48,050,672
099 - Finance General	21,673,671	9,034,954					46,152,552	76,861,177
Total - 0300 - Vehicle Tax Fund	\$93,718,197	\$41,303,297	\$158,869	\$10,540,606	\$1,268,973		\$46,651,058	\$193,641,000

Summary D

Summary of Proposed 2021 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0310 - Motor Fuel Tax Fund								
038 - Department of Assets, Information, and Services				\$11,459,934				\$11,459,934
081 - Department of Streets and Sanitation				14,892,500				14,892,500
084 - Chicago Department of Transportation								
2125 - Division of Engineering		\$900,000						\$900,000
2140 - Division of Sign Management	3,225,791	2,700,000		1,460,563				7,386,354
2145 - Division of Project Development		815,466						815,466
2150 - Division of Electrical Operations	26,091,267	783,200		3,773,775				30,648,242
2155 - Division of In-House Construction	36,897,372	4,385,417		6,188,450				47,471,239
Total - 084 - Chicago Department of Transportation	\$66,214,430	\$9,584,083		\$11,422,788				\$87,221,301
099 - Finance General	(1,919,735)						3,000,000	1,080,265
Total - 0310 - Motor Fuel Tax Fund	\$64,294,695	\$9,584,083		\$37,775,222			\$3,000,000	\$114,654,000
0314 - Sewer Fund								
003 - Office of Inspector General								
027 - Department of Finance	\$653,183	\$52,781	\$393	\$2,092			\$1,725	\$710,174
2015 - Financial Strategy and Operations		\$34,300						\$34,300
2020 - Revenue Services and Operations		1,077,000						1,077,000
Total - 027 - Department of Finance		\$1,111,300						\$1,111,300
028 - Office of City Treasurer	139,156	79,565						218,721
031 - Department of Law	745,892	90,667	1,072	2,776			805	841,212
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		\$543,740		\$770,135				\$1,313,875
2140 - Bureau of Fleet Operations	2,830,801	1,040,947		917,592				4,789,340
Total - 038 - Department of Assets, Information, and Services	\$2,830,801	\$1,584,687		\$1,687,727				\$6,103,215
067 - Department of Buildings	1,230,334	704,000	8,000					1,942,334
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$2,414,268	\$724,910		\$6,500	\$28,000			\$3,173,678
2025 - Bureau of Operations and Distribution	52,234,715	5,530,861	79,390	4,098,500	370,596		13,046,202	75,360,264
Total - 088 - Department of Water Management	\$54,648,983	\$6,255,771	\$79,390	\$4,105,000	\$398,596		\$13,046,202	\$78,533,942
099 - Finance General	12,505,336	6,089,839					267,639,927	286,235,102
Total - 0314 - Sewer Fund	\$72,753,685	\$15,968,610	\$88,855	\$5,797,595	\$398,596		\$280,688,659	\$375,696,000

Summary D

Summary of Proposed 2021 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0346 - Library Fund								
038 - Department of Assets, Information, and Services								
2126 - Bureau of Facility Management	\$340,000	\$10,731,391		\$896,492				\$11,967,883
2131 - Bureau of Asset Management		1,633,052		3,630,589				5,263,641
2140 - Bureau of Fleet Operations		13,540		21,340				34,880
2145 - Bureau of Information Technology	1,305,019							1,305,019
Total - 038 - Department of Assets, Information, and Services	\$1,645,019	\$12,377,983		\$4,548,421				\$18,571,423
091 - Chicago Public Library	66,350,335	4,968,343		675,811	901,972		15,000	72,911,461
099 - Finance General	8,725,722	460,175			967,625		15,770,594	25,924,116
Total - 0346 - Library Fund	\$76,721,076	\$17,806,501		\$5,224,232	\$1,869,597		\$15,785,594	\$117,407,000
0353 - Emergency Communication Fund								
051 - Office of Public Safety Administration	\$11,642,584	\$55,775,785		\$880,099	\$65,125		\$112,000	\$68,475,593
058 - Office of Emergency Management and Communications	54,410,495	3,909,930		65,681			19,040	58,405,146
099 - Finance General	7,012,491	1,827,824					24,815,946	33,656,261
Total - 0353 - Emergency Communication Fund	\$73,065,570	\$61,513,539		\$945,780	\$65,125		\$24,946,986	\$160,537,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	\$373,152							\$373,152
015 - City Council	162,990			3,720				166,710
023 - Department of Cultural Affairs and Special Events	5,889,728	2,757,704	4,500	47,500			11,959,803	20,659,235
099 - Finance General	698,316	269,201					4,432,386	5,399,903
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$7,124,186	\$3,026,905	\$4,500	\$51,220			\$16,392,189	\$26,599,000
0383 - Motor Fuel Tax Debt Service Fund								
099 - Finance General							\$12,545,000	\$12,545,000
Total - 0383 - Motor Fuel Tax Debt Service Fund							\$12,545,000	\$12,545,000
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							\$527,794,000	\$527,794,000
Total - 0510 - Bond Redemption and Interest Series Fund							\$527,794,000	\$527,794,000

Summary D

Summary of Proposed 2021 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							\$119,356,000	\$119,356,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							\$119,356,000	\$119,356,000
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							\$16,434,000	\$16,434,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							\$16,434,000	\$16,434,000
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							\$34,032,000	\$34,032,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							\$34,032,000	\$34,032,000
0610 - Chicago Midway Airport Fund								
003 - Office of Inspector General	\$204,067	\$26,025	\$210	\$910				\$231,212
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$172,585	\$10,720	\$420	\$500				\$184,225
2015 - Financial Strategy and Operations	199,544	32,938						232,482
Total - 027 - Department of Finance	\$372,129	\$43,658	\$420	\$500				\$416,707
028 - Office of City Treasurer	226,992	110,237						337,229
031 - Department of Law	326,297	72,501	927	2,968		863		403,556
033 - Department of Human Resources	110,079							110,079
035 - Department of Procurement Services	409,906	11,000		200				421,106
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		\$20,533		\$6,395,491				\$6,416,024
2140 - Bureau of Fleet Operations	1,418,553	655,583		681,146	401,011			3,156,293
Total - 038 - Department of Assets, Information, and Services	\$1,418,553	\$676,116		\$7,076,637	\$401,011			\$9,572,317
051 - Office of Public Safety Administration		16,488		25,750				42,238
057 - Chicago Police Department	8,333,257						70,200	8,403,457
058 - Office of Emergency Management and Communications	6,921,355			75,060				6,996,415
059 - Chicago Fire Department	7,966,546	45,000					170,100	8,181,646
085 - Chicago Department of Aviation	25,108,947	88,000,500	200	4,215,100	763,800		35,000	118,123,547
099 - Finance General	5,546,229	7,861,814	5,000				169,906,448	183,319,491
Total - 0610 - Chicago Midway Airport Fund	\$56,944,357	\$96,863,339	\$6,757	\$11,397,125	\$1,164,811		\$170,182,611	\$336,559,000
Pension Funds								
							\$1,870,753,000	\$1,870,753,000

Summary D

Summary of Proposed 2021 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	\$867,022	\$81,258	\$738	\$3,711				\$952,729
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$2,076,776	\$89,075		\$4,000				\$2,169,851
2015 - Financial Strategy and Operations	174,245	137,500						311,745
Total - 027 - Department of Finance	\$2,251,021	\$226,575		\$4,000				\$2,481,596
028 - Office of City Treasurer	783,593	240,190						1,023,783
031 - Department of Law	1,991,274	139,181	1,732	5,934			1,725	2,139,846
033 - Department of Human Resources	293,387	6,245						299,632
035 - Department of Procurement Services	1,589,544	44,000	300	600				1,634,444
038 - Department of Assets, Information, and Services								
2131 - Bureau of Asset Management		\$424,629		\$28,782,880				\$29,207,509
2140 - Bureau of Fleet Operations	8,668,571	2,879,458		3,652,174	35,612			15,235,815
Total - 038 - Department of Assets, Information, and Services	\$8,668,571	\$3,304,087		\$32,435,054	\$35,612			\$44,443,324
051 - Office of Public Safety Administration		16,488		15,750				32,238
057 - Chicago Police Department	23,984,972						172,800	24,157,772
058 - Office of Emergency Management and Communications	3,956,624			15,140				3,971,764
059 - Chicago Fire Department	30,544,552	176,800					267,300	30,988,652
085 - Chicago Department of Aviation	149,468,313	291,672,600	12,000	19,700,000	4,751,100		2,180,000	467,784,013
099 - Finance General	26,177,447	98,469,375	35,000				817,265,385	941,947,207
Total - 0740 - Chicago O'Hare Airport Fund	\$250,576,320	\$394,376,799	\$49,770	\$52,180,189	\$4,786,712		\$819,887,210	\$1,521,857,000
0994 - Controlled Substances Fund								
057 - Chicago Police Department		\$100,000						\$100,000
Total - 0994 - Controlled Substances Fund		\$100,000						\$100,000
0996 - Affordable Housing Opportunity Fund								
021 - Department of Housing	\$778,399	\$574,000					\$27,719,100	\$29,071,499
099 - Finance General	84,415	443					815,643	900,501
Total - 0996 - Affordable Housing Opportunity Fund	\$862,814	\$574,443					\$28,534,743	\$29,972,000
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							\$49,889,000	\$49,889,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							\$49,889,000	\$49,889,000

Summary D

Summary of Proposed 2021 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	\$99,624							\$99,624
021 - Department of Housing	391,855	145,000						536,855
027 - Department of Finance	492,575	210,000						702,575
028 - Office of City Treasurer	330,485	90,188						420,673
031 - Department of Law	1,113,415							1,113,415
054 - Department of Planning and Development	4,133,418	2,503,075			24,300		125,000	6,785,793
070 - Department of Business Affairs and Consumer Protection							375,000	375,000
099 - Finance General	493,848	367,605					2,441,612	3,303,065
Total - 0B21 - Tax Increment Financing Administration Fund	\$7,055,220	\$3,315,868			\$24,300		\$2,941,612	\$13,337,000
0B25 - Chicago Police CTA Detail Fund								
057 - Chicago Police Department	\$10,754,000							\$10,754,000
Total - 0B25 - Chicago Police CTA Detail Fund	\$10,754,000							\$10,754,000
0B26 - Chicago Parking Meters Fund								
027 - Department of Finance		\$500,000					10,000,000	\$500,000
099 - Finance General								10,000,000
Total - 0B26 - Chicago Parking Meters Fund		\$500,000					\$10,000,000	\$10,500,000
0B32 - Garbage Collection Fund								
081 - Department of Streets and Sanitation	\$60,938,485							\$60,938,485
099 - Finance General	(688,551)	1,905,066						1,216,515
Total - 0B32 - Garbage Collection Fund	\$60,249,934	\$1,905,066						\$62,155,000
0B39 - Human Capital Innovation Fund								
050 - Department of Family and Support Services							\$1,836,000	\$1,836,000
099 - Finance General							447,000	447,000
Total - 0B39 - Human Capital Innovation Fund							\$2,283,000	\$2,283,000
0B40 - Houseshare Surcharge - Homeless Services Fund								
050 - Department of Family and Support Services							\$6,176,000	\$6,176,000
099 - Finance General							400,000	400,000
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund							\$6,576,000	\$6,576,000

Summary D
Summary of Proposed 2021 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B41 - Neighborhood Opportunity Fund								
054 - Department of Planning and Development	\$448,677	\$440,682			\$1,000		\$61,492,667	\$62,383,026
099 - Finance General	22,809						1,412,165	1,434,974
Total - 0B41 - Neighborhood Opportunity Fund	\$471,486	\$440,682			\$1,000		\$62,904,832	\$63,818,000
0B42 - Foreign Fire Insurance Tax Fund								
099 - Finance General					\$5,500,000	\$5,500,000		\$16,500,000
Total - 0B42 - Foreign Fire Insurance Tax Fund					\$5,500,000	\$5,500,000		\$16,500,000
0B43 - Houseshare Surcharge - Domestic Violence Fund								
050 - Department of Family and Support Services		\$2,422,000						\$2,422,000
099 - Finance General							200,000	200,000
Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund		\$2,422,000					\$200,000	\$2,622,000
0B70 - Cannabis Regulation Tax								
099 - Finance General							\$5,128,000	\$5,128,000
Total - 0B70 - Cannabis Regulation Tax							\$5,128,000	\$5,128,000
Total - All Funds	\$3,920,290,616	\$1,144,385,484	\$1,236,229	\$245,127,510	\$18,932,507	\$9,456,315	\$5,168,246,339	\$10,507,675,000
Deduct Transfers between Funds							619,374,000	
Total - All Funds								\$9,888,301,000
Deduct Proceeds of Debt							114,582,000	
Net Total - All Funds								\$9,773,719,000

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2021

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$9,913,270	\$373,152				\$10,286,422
005 - Office of Budget and Management	2,921,673	99,624			130,356	3,151,653
025 - Office of City Clerk	3,647,281	6,714,391				10,361,672
027 - Department of Finance						
2011 - City Comptroller	\$3,088,304					\$3,088,304
2012 - Accounting and Financial Reporting	4,974,555	702,575			2,625,598	8,302,728
2015 - Financial Strategy and Operations	6,829,964	920,355			884,846	8,635,165
2020 - Revenue Services and Operations	50,046,442	1,681,793			10,826,683	62,554,918
Total - 027 - Department of Finance	\$64,939,265	\$3,304,723			\$14,337,127	\$82,581,115
028 - Office of City Treasurer	1,605,402	420,673			2,016,495	4,042,570
030 - Department of Administrative Hearings	7,707,394					7,707,394
031 - Department of Law	29,818,379	2,807,452			4,994,769	37,620,600
033 - Department of Human Resources	6,204,040				606,090	6,810,130
035 - Department of Procurement Services	6,115,682				2,355,173	8,470,855
038 - Department of Assets, Information, and Services						
2103 - Bureau of Finance and Administration	\$3,907,783					\$3,907,783
2126 - Bureau of Facility Management	70,862,493	14,102,829			493,519	85,458,841
2131 - Bureau of Asset Management	49,387,661	33,609,975			60,269,101	143,266,737
2140 - Bureau of Fleet Operations	80,944,222	142,880			30,397,175	111,484,277
2145 - Bureau of Information Technology	24,813,326	1,305,019			7,082,221	33,200,566
Total - 038 - Department of Assets, Information, and Services	\$229,915,485	\$49,160,703			\$98,242,016	\$377,318,204
Total - Finance and Administration	\$362,787,871	\$62,880,718			\$122,682,026	\$548,350,615

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2021 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	\$2,247,546					\$2,247,546
2006 - Administrative Services Division	1,863,966					1,863,966
2020 - Bureau of Sanitation	111,079,910	60,938,485				172,018,395
2025 - Bureau of Rodent Control	12,539,229					12,539,229
2045 - Bureau of Street Operations	23,908,663	28,521,440				52,430,103
2060 - Bureau of Forestry	18,486,178					18,486,178
2070 - Bureau of Traffic Services		24,362,982				24,362,982
Total - 081 - Department of Streets and Sanitation	\$170,125,492	\$113,822,907				\$283,948,399
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$2,743,837					\$2,743,837
2115 - Division of Administration	5,015,682					5,015,682
2125 - Division of Engineering	8,853,595	8,833,165				17,686,760
2130 - Division of Traffic Safety	14,947,699					14,947,699
2135 - Division of Infrastructure Management		12,654,206				12,654,206
2140 - Division of Sign Management	717,806	7,386,354				8,104,160
2145 - Division of Project Development	5,050,381	815,466				5,865,847
2150 - Division of Electrical Operations	3,663,091	30,648,242				34,311,333
2155 - Division of In-House Construction	4,180,627	74,934,540				79,115,167
Total - 084 - Chicago Department of Transportation	\$45,172,718	\$135,271,973				\$180,444,691
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport					\$118,123,547	\$118,123,547
2015 - Chicago-O'Hare International Airport					467,784,013	467,784,013
Total - 085 - Chicago Department of Aviation					\$585,907,560	\$585,907,560
088 - Department of Water Management						
2005 - Commissioner's Office					\$12,068,789	\$12,068,789
2010 - Bureau of Administrative Support					4,620,716	4,620,716
2015 - Bureau of Engineering Services					11,732,763	11,732,763
2020 - Bureau of Water Supply					90,282,399	90,282,399
2025 - Bureau of Operations and Distribution					163,620,283	163,620,283
2035 - Bureau of Meter Services					9,960,197	9,960,197
Total - 088 - Department of Water Management					\$292,285,147	\$292,285,147
Total - Infrastructure Services	\$215,298,210	\$249,094,880			\$878,192,707	\$1,342,585,797

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2021 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
051 - Office of Public Safety Administration	\$30,626,710	\$68,475,593			\$74,476	\$99,176,779
055 - Chicago Police Board	564,945					564,945
057 - Chicago Police Department	1,556,686,263	10,854,000			32,561,229	1,600,101,492
058 - Office of Emergency Management and Communications	10,665,629	58,405,146			10,968,179	80,038,954
059 - Chicago Fire Department	644,435,437				39,170,298	683,605,735
060 - Civilian Office of Police Accountability	13,314,826					13,314,826
Total - Public Safety	\$2,256,293,810	\$137,734,739			\$82,774,182	\$2,476,802,731
Community Services						
041 - Chicago Department of Public Health	\$57,174,490					\$57,174,490
045 - Chicago Commission on Human Relations	1,065,905					1,065,905
048 - Mayor's Office for People with Disabilities	1,873,653					1,873,653
050 - Department of Family and Support Services	95,388,336	10,434,000				105,822,336
091 - Chicago Public Library		72,911,461				72,911,461
Total - Community Services	\$155,502,384	\$83,345,461				\$238,847,845
City Development						
021 - Department of Housing	\$9,993,237	\$29,608,354				\$39,601,591
023 - Department of Cultural Affairs and Special Events		20,659,235				20,659,235
054 - Department of Planning and Development	11,909,517	69,168,819				81,078,336
Total - City Development	\$21,902,754	\$119,436,408				\$141,339,162
Regulatory						
003 - Office of Inspector General	\$7,596,469				\$3,056,282	\$10,652,751
067 - Department of Buildings	21,354,532	502,307			4,501,564	26,358,403
070 - Department of Business Affairs and Consumer Protection	19,454,831	375,000				19,829,831
073 - Chicago Animal Care and Control	7,022,025					7,022,025
077 - License Appeal Commission	191,115					191,115
078 - Board of Ethics	869,535					869,535
Total - Regulatory	\$56,488,507	\$877,307			\$7,557,846	\$64,923,660

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2021 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative and Elections						
015 - City Council						
1005 - City Council	\$21,378,593					\$21,378,593
1010 - City Council Committees	4,478,287	761,710				5,239,997
1012 - Council Office of Financial Analysis	275,344					275,344
2295 - Legislative Reference Bureau	377,008					377,008
Total - 015 - City Council	\$26,509,232	\$761,710				\$27,270,942
039 - Board of Election Commissioners	13,905,482					13,905,482
Total - Legislative and Elections	\$40,414,714	\$761,710				\$41,176,424
General Financing Requirements						
099 - Pension Funds			\$1,870,753,000			\$1,870,753,000
099 - Loss In Collection Of Taxes				9,758,075		49,058,075
099 - Finance General						
Employee Benefits	\$444,861,839	\$27,458,685			\$59,210,626	\$531,531,150
Workers' Compensation	41,000,000	12,653,400			19,877,400	73,530,800
Payment of Judgments	39,535,000	11,800			7,201,619	46,748,419
Debt Service	16,462,544	2,200,000		700,402,925	1,237,013,228	1,956,078,697
Other Citywide Expenditures	332,621,367	190,016,892			603,310,366	1,125,948,625
Total - 099 - Finance General	\$874,480,750	\$232,340,777		\$700,402,925	\$1,926,613,239	\$3,733,837,691
Total - General Financing Requirements	\$913,780,750	\$232,340,777	\$1,870,753,000	\$710,161,000	\$1,926,613,239	\$5,653,648,766
Total - All Functions	\$4,022,469,000	\$886,472,000	\$1,870,753,000	\$710,161,000	\$3,017,820,000	\$10,507,675,000
Deduct Transfers between Funds						619,374,000
Total - All Functions						\$9,888,301,000
Deduct Proceeds of Debt						114,582,000
Net Total - All Functions						\$9,773,719,000

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2021 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$7,295,386	\$10,536,458	\$9,913,270	\$(623,188)
003 - Office of Inspector General	6,094,285	6,644,426	7,596,469	952,043
005 - Office of Budget and Management	2,953,655	3,112,864	2,921,673	(191,191)
015 - City Council				
1005 - City Council	\$20,465,289	\$22,652,255	\$21,378,593	\$(1,273,662)
1010 - City Council Committees	2,550,299	4,433,287	4,478,287	45,000
1012 - Council Office of Financial Analysis	132,952	309,376	275,344	(34,032)
2295 - Legislative Reference Bureau	251,447	377,008	377,008	
Total - 015 - City Council	\$23,399,987	\$27,771,926	\$26,509,232	\$(1,262,694)
021 - Department of Housing	4,271,191	15,325,341	9,993,237	(5,332,104)
025 - Office of City Clerk	3,578,341	4,414,362	3,647,281	(767,081)
027 - Department of Finance				
2011 - City Comptroller	\$2,701,833	\$2,737,852	\$3,088,304	\$350,452
2012 - Accounting and Financial Reporting	5,083,389	5,390,835	4,974,555	(416,280)
2015 - Financial Strategy and Operations	7,529,646	7,855,588	6,829,964	(1,025,624)
2020 - Revenue Services and Operations	46,512,684	50,858,946	50,046,442	(812,504)
Total - 027 - Department of Finance	\$61,827,552	\$66,843,221	\$64,939,265	\$(1,903,956)
028 - Office of City Treasurer	1,406,528	1,659,891	1,605,402	(54,489)
030 - Department of Administrative Hearings	7,588,166	8,259,831	7,707,394	(552,437)
031 - Department of Law	28,833,043	30,513,054	29,818,379	(694,675)
033 - Department of Human Resources	6,374,041	6,775,115	6,204,040	(571,075)
035 - Department of Procurement Services	6,127,537	6,792,436	6,115,682	(676,754)
038 - Department of Assets, Information, and Services				
2103 - Bureau of Finance and Administration	\$3,371,159	\$3,388,374	\$3,907,783	\$519,409
2126 - Bureau of Facility Management	75,149,698	78,262,891	70,862,493	(7,400,398)
2131 - Bureau of Asset Management	51,059,711	53,478,542	49,387,661	(4,090,881)
2140 - Bureau of Fleet Operations	75,507,110	79,285,365	80,944,222	1,658,857
2145 - Bureau of Information Technology		25,538,627	24,813,326	(725,301)
Total - 038 - Department of Assets, Information, and Services	\$205,087,678	\$239,953,799	\$229,915,485	\$(10,038,314)
039 - Board of Election Commissioners	31,682,957	18,377,300	13,905,482	(4,471,818)
041 - Chicago Department of Public Health	34,523,870	54,960,346	57,174,490	2,214,144
045 - Chicago Commission on Human Relations	1,042,028	1,091,268	1,065,905	(25,363)
048 - Mayor's Office for People with Disabilities	1,382,486	1,915,294	1,873,653	(41,641)
050 - Department of Family and Support Services	84,650,801	92,791,106	95,388,336	2,597,230
051 - Office of Public Safety Administration		18,534,945	30,626,710	12,091,765
054 - Department of Planning and Development	10,134,817	10,967,319	11,909,517	942,198

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

0100 - Corporate Fund - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
055 - Chicago Police Board	417,138	1,101,910	564,945	(536,965)
057 - Chicago Police Department	1,589,649,777	1,635,918,179	1,556,686,263	(79,231,916)
058 - Office of Emergency Management and Communications	25,310,264	26,133,602	10,665,629	(15,467,973)
059 - Chicago Fire Department	604,319,621	601,264,404	644,435,437	43,171,033
060 - Civilian Office of Police Accountability	11,718,782	13,753,178	13,314,826	(438,352)
067 - Department of Buildings	23,050,898	24,849,653	21,354,532	(3,495,121)
070 - Department of Business Affairs and Consumer Protection	16,816,887	20,645,574	19,454,831	(1,190,743)
073 - Chicago Animal Care and Control	6,694,748	7,006,449	7,022,025	15,576
077 - License Appeal Commission	174,842	188,346	191,115	2,769
078 - Board of Ethics	838,982	873,629	869,535	(4,094)
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$2,369,909	\$2,376,549	\$2,247,546	\$(129,003)
2006 - Administrative Services Division	1,927,901	2,037,545	1,863,966	(173,579)
2020 - Bureau of Sanitation	97,660,931	93,105,122	111,079,910	17,974,788
2025 - Bureau of Rodent Control	12,587,434	13,073,047	12,539,229	(533,818)
2045 - Bureau of Street Operations	21,199,115	21,386,121	23,908,663	2,522,542
2060 - Bureau of Forestry	19,523,130	19,001,447	18,486,178	(515,269)
Total - 081 - Department of Streets and Sanitation	\$155,268,420	\$150,979,831	\$170,125,492	\$19,145,661
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$2,535,837	\$2,616,286	\$2,743,837	\$127,551
2115 - Division of Administration	4,535,789	5,112,139	5,015,682	(96,457)
2125 - Division of Engineering	1,988,572	8,828,595	8,853,595	25,000
2130 - Division of Traffic Safety	16,122,137	16,247,945	14,947,699	(1,300,246)
2140 - Division of Sign Management	3,653,549	4,000,690	717,806	(3,282,884)
2145 - Division of Project Development	3,966,810	6,588,451	5,050,381	(1,538,070)
2150 - Division of Electrical Operations	8,999,818	9,774,489	3,663,091	(6,111,398)
2155 - Division of In-House Construction	10,567,221	4,378,901	4,180,627	(198,274)
Total - 084 - Chicago Department of Transportation	\$52,369,733	\$57,547,496	\$45,172,718	\$(12,374,778)
099 - Finance General	575,762,661	1,251,711,447	913,780,750	(337,930,697)
Total - 0100 - Corporate Fund	\$3,590,647,102	\$4,419,214,000	\$4,022,469,000	\$(396,745,000)

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	\$1,102,630	\$1,159,978	\$1,162,167	\$2,189
005 - Office of Budget and Management	130,356	130,356	130,356	
027 - Department of Finance				
2011 - City Comptroller		\$4,552		\$(4,552)
2012 - Accounting and Financial Reporting	203,068	269,348	271,522	2,174
2015 - Financial Strategy and Operations	106,828	299,157	306,319	7,162
2020 - Revenue Services and Operations	8,092,115	8,683,310	9,749,683	1,066,373
Total - 027 - Department of Finance	\$8,402,011	\$9,256,367	\$10,327,524	\$1,071,157
028 - Office of City Treasurer	332,166	451,354	436,762	(14,592)
031 - Department of Law	1,516,169	1,638,456	1,610,155	(28,301)
033 - Department of Human Resources	177,303	188,141	196,379	8,238
035 - Department of Procurement Services	236,236	287,797	299,623	11,826
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	\$230,032	\$540,869	\$493,519	\$(47,350)
2131 - Bureau of Asset Management	22,719,707	23,747,564	23,331,693	(415,871)
2140 - Bureau of Fleet Operations	6,886,999	7,119,310	7,215,727	96,417
2145 - Bureau of Information Technology		6,656,404	7,082,221	425,817
Total - 038 - Department of Assets, Information, and Services	\$29,836,738	\$38,064,147	\$38,123,160	\$59,013
067 - Department of Buildings	2,415,095	2,688,637	2,559,230	(129,407)
088 - Department of Water Management				
2005 - Commissioner's Office	\$9,628,760	\$12,144,163	\$12,068,789	\$(75,374)
2010 - Bureau of Administrative Support	6,932,636	4,820,655	4,620,716	(199,939)
2015 - Bureau of Engineering Services	5,987,807	8,415,061	8,559,085	144,024
2020 - Bureau of Water Supply	87,695,732	92,436,667	90,282,399	(2,154,268)
2025 - Bureau of Operations and Distribution	91,927,870	90,349,553	88,260,019	(2,089,534)
2035 - Bureau of Meter Services	9,156,564	10,733,706	9,960,197	(773,509)
Total - 088 - Department of Water Management	\$211,329,369	\$218,899,805	\$213,751,205	\$(5,148,600)
099 - Finance General	490,294,270	532,531,962	515,111,439	(17,420,523)
Total - 0200 - Water Fund	\$745,772,343	\$805,297,000	\$783,708,000	\$(21,589,000)

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	\$593,442	\$595,000	\$595,000	
025 - Office of City Clerk	6,051,130	6,848,371	6,714,391	(133,980)
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$433,356	\$433,356	\$420,355	\$(13,001)
2020 - Revenue Services and Operations	1,650,265	1,746,224	1,681,793	(64,431)
Total - 027 - Department of Finance	\$2,083,621	\$2,179,580	\$2,102,148	\$(77,432)
031 - Department of Law	1,525,582	1,597,154	1,694,037	96,883
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	\$1,498,575	\$2,111,687	\$2,134,946	\$23,259
2131 - Bureau of Asset Management	16,887,609	17,448,725	16,886,400	(562,325)
2140 - Bureau of Fleet Operations	53,612	109,040	108,000	(1,040)
Total - 038 - Department of Assets, Information, and Services	\$18,439,796	\$19,669,452	\$19,129,346	\$(540,106)
067 - Department of Buildings	486,579	502,136	502,307	171
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	\$10,041,785	\$7,490,364		\$(7,490,364)
2045 - Bureau of Street Operations	7,646,957	8,949,265	13,628,940	4,679,675
2070 - Bureau of Traffic Services	24,179,141	24,912,857	24,362,982	(549,875)
Total - 081 - Department of Streets and Sanitation	\$41,867,883	\$41,352,486	\$37,991,922	\$(3,360,564)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$7,079,532	\$7,883,951	\$7,933,165	\$49,214
2135 - Division of Infrastructure Management	10,404,028	11,885,328	12,654,206	768,878
2155 - Division of In-House Construction	45,508,580	27,506,569	27,463,301	(43,268)
Total - 084 - Chicago Department of Transportation	\$62,992,140	\$47,275,848	\$48,050,672	\$774,824
099 - Finance General	77,679,114	78,020,973	76,861,177	(1,159,796)
Total - 0300 - Vehicle Tax Fund	\$211,719,287	\$198,041,000	\$193,641,000	\$(4,400,000)

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0310 - Motor Fuel Tax Fund				
038 - Department of Assets, Information, and Services	\$14,147,236	\$14,659,391	\$11,459,934	\$ (3,199,457)
081 - Department of Streets and Sanitation	16,253,914	16,557,500	14,892,500	(1,665,000)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$900,000	\$900,000	\$900,000	
2140 - Division of Sign Management		4,160,563	7,386,354	3,225,791
2145 - Division of Project Development		715,466	815,466	100,000
2150 - Division of Electrical Operations	20,356,784	24,632,049	30,648,242	6,016,193
2155 - Division of In-House Construction	12,017,675	47,547,284	47,471,239	(76,045)
Total - 084 - Chicago Department of Transportation	\$33,274,459	\$77,955,362	\$87,221,301	\$9,265,939
099 - Finance General	3,000,000	16,742,747	1,080,265	(15,662,482)
Total - 0310 - Motor Fuel Tax Fund	\$66,675,609	\$125,915,000	\$114,654,000	\$ (11,261,000)
0314 - Sewer Fund				
003 - Office of Inspector General	\$734,322	\$709,732	\$710,174	\$442
027 - Department of Finance				
2011 - City Comptroller		\$5,100		\$ (5,100)
2015 - Financial Strategy and Operations	22,798	34,592	34,300	(292)
2020 - Revenue Services and Operations		77,000	1,077,000	1,000,000
Total - 027 - Department of Finance	\$22,798	\$116,692	\$1,111,300	\$994,608
028 - Office of City Treasurer	150,068	225,857	218,721	(7,136)
031 - Department of Law	836,462	873,038	841,212	(31,826)
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	\$1,371,633	\$1,366,963	\$1,313,875	\$ (53,088)
2140 - Bureau of Fleet Operations	3,845,178	4,091,209	4,789,340	698,131
Total - 038 - Department of Assets, Information, and Services	\$5,216,811	\$5,458,172	\$6,103,215	\$645,043
067 - Department of Buildings	2,026,816	1,944,636	1,942,334	(2,302)
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$1,842,959	\$3,260,586	\$3,173,678	\$ (86,908)
2025 - Bureau of Operations and Distribution	63,886,815	76,268,890	75,360,264	(908,626)
Total - 088 - Department of Water Management	\$65,729,774	\$79,529,476	\$78,533,942	\$ (995,534)
099 - Finance General	279,971,759	305,311,397	286,235,102	(19,076,295)
Total - 0314 - Sewer Fund	\$354,688,810	\$394,169,000	\$375,696,000	\$ (18,473,000)

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0346 - Library Fund				
038 - Department of Assets, Information, and Services				
2126 - Bureau of Facility Management	\$8,688,867	\$11,219,615	\$11,967,883	\$748,268
2131 - Bureau of Asset Management	5,358,120	5,408,356	5,263,641	(144,715)
2140 - Bureau of Fleet Operations	48,407	33,520	34,880	1,360
2145 - Bureau of Information Technology		1,243,370	1,305,019	61,649
Total - 038 - Department of Assets, Information, and Services	\$14,095,394	\$17,904,861	\$18,571,423	\$666,562
091 - Chicago Public Library	59,543,804	71,721,915	72,911,461	1,189,546
099 - Finance General	29,706,234	34,841,224	25,924,116	(8,917,108)
Total - 0346 - Library Fund	\$103,345,432	\$124,468,000	\$117,407,000	\$7,061,000)
0353 - Emergency Communication Fund				
051 - Office of Public Safety Administration		\$12,025,102	\$68,475,593	\$56,450,491
058 - Office of Emergency Management and Communications	96,788,864	99,272,419	58,405,146	(40,867,273)
099 - Finance General	29,395,453	32,359,479	33,656,261	1,296,782
Total - 0353 - Emergency Communication Fund	\$126,184,317	\$143,657,000	\$160,537,000	\$16,880,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	\$284,471	\$363,456	\$373,152	\$9,696
015 - City Council	179,231	166,710	166,710	
023 - Department of Cultural Affairs and Special Events	32,489,524	40,206,506	20,659,235	(19,547,271)
099 - Finance General	16,536,106	8,923,328	5,399,903	(3,523,425)
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$49,489,332	\$49,660,000	\$26,599,000	\$(23,061,000)
0383 - Motor Fuel Tax Debt Service Fund				
099 - Finance General		\$12,405,000	\$12,545,000	\$140,000
Total - 0383 - Motor Fuel Tax Debt Service Fund		\$12,405,000	\$12,545,000	\$140,000
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	\$597,984,951	\$612,913,000	\$527,794,000	\$(85,119,000)
Total - 0510 - Bond Redemption and Interest Series Fund	\$597,984,951	\$612,913,000	\$527,794,000	\$(85,119,000)
0516 - Library Bond Redemption Fund				
099 - Finance General	\$4,167,325	\$4,170,000		\$(4,170,000)
Total - 0516 - Library Bond Redemption Fund	\$4,167,325	\$4,170,000		\$(4,170,000)

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	\$83,627,000	\$119,775,000	\$119,356,000	\$(419,000)
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	\$83,627,000	\$119,775,000	\$119,356,000	\$(419,000)
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		\$16,428,000	\$16,434,000	\$6,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		\$16,428,000	\$16,434,000	\$6,000
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$35,166,250	\$36,331,000	\$34,032,000	\$(2,299,000)
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$35,166,250	\$36,331,000	\$34,032,000	\$(2,299,000)
0610 - Chicago Midway Airport Fund				
003 - Office of Inspector General	\$166,821	\$225,006	\$231,212	\$6,206
027 - Department of Finance				
2011 - City Comptroller		\$6,552		\$(6,552)
2012 - Accounting and Financial Reporting	170,661	177,069	184,225	7,156
2015 - Financial Strategy and Operations	223,974	228,400	232,482	4,082
Total - 027 - Department of Finance	\$394,635	\$412,021	\$416,707	\$4,686
028 - Office of City Treasurer	299,150	339,875	337,229	(2,646)
031 - Department of Law	349,644	416,998	403,556	(13,442)
033 - Department of Human Resources	95,377	108,165	110,079	1,914
035 - Department of Procurement Services	249,847	405,105	421,106	16,001
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	\$6,966,388	\$7,183,527	\$6,416,024	\$(767,503)
2140 - Bureau of Fleet Operations	3,255,540	3,231,519	3,156,293	(75,226)
Total - 038 - Department of Assets, Information, and Services	\$10,221,928	\$10,415,046	\$9,572,317	\$(842,729)
051 - Office of Public Safety Administration			42,238	42,238
057 - Chicago Police Department	7,377,064	8,785,338	8,403,457	(381,881)
058 - Office of Emergency Management and Communications	4,102,096	6,874,339	6,996,415	122,076
059 - Chicago Fire Department	4,934,809	7,863,531	8,181,646	318,115
085 - Chicago Department of Aviation	94,148,092	119,256,637	118,123,547	(1,133,090)
099 - Finance General	33,770,858	179,995,939	183,319,491	3,323,552
Total - 0610 - Chicago Midway Airport Fund	\$156,110,321	\$335,098,000	\$336,559,000	\$1,461,000
Pension Funds				
	\$1,149,157,460	\$1,705,319,000	\$1,870,753,000	\$165,434,000

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	\$808,297	\$1,068,232	\$952,729	\$(115,503)
027 - Department of Finance				
2011 - City Comptroller		\$6,552		\$(6,552)
2012 - Accounting and Financial Reporting	2,056,593	2,260,490	2,169,851	(90,639)
2015 - Financial Strategy and Operations	185,352	312,883	311,745	(1,138)
Total - 027 - Department of Finance	\$2,241,945	\$2,579,925	\$2,481,596	\$(98,329)
028 - Office of City Treasurer	836,818	1,033,601	1,023,783	(9,818)
031 - Department of Law	1,881,756	2,155,114	2,139,846	(15,268)
033 - Department of Human Resources	279,238	293,719	299,632	5,913
035 - Department of Procurement Services	1,198,161	1,647,609	1,634,444	(13,165)
038 - Department of Assets, Information, and Services				
2131 - Bureau of Asset Management	\$29,285,469	\$29,280,017	\$29,207,509	\$(72,508)
2140 - Bureau of Fleet Operations	13,413,611	14,821,795	15,235,815	414,020
Total - 038 - Department of Assets, Information, and Services	\$42,699,080	\$44,101,812	\$44,443,324	\$341,512
051 - Office of Public Safety Administration			32,238	32,238
057 - Chicago Police Department	21,743,511	25,219,832	24,157,772	(1,062,060)
058 - Office of Emergency Management and Communications	5,855,060	4,070,690	3,971,764	(98,926)
059 - Chicago Fire Department	28,076,849	28,595,362	30,988,652	2,393,290
085 - Chicago Department of Aviation	362,284,408	470,725,455	467,784,013	(2,941,442)
099 - Finance General	162,821,287	886,619,649	941,947,207	55,327,558
Total - 0740 - Chicago O'Hare Airport Fund	\$630,726,410	\$1,468,111,000	\$1,521,857,000	\$53,746,000
0994 - Controlled Substances Fund				
057 - Chicago Police Department		\$100,000	\$100,000	
Total - 0994 - Controlled Substances Fund		\$100,000	\$100,000	
0996 - Affordable Housing Opportunity Fund				
021 - Department of Housing	\$15,344,043	\$45,280,132	\$29,071,499	\$(16,208,633)
099 - Finance General	947,985	1,266,868	900,501	(366,367)
Total - 0996 - Affordable Housing Opportunity Fund	\$16,292,028	\$46,547,000	\$29,972,000	\$(16,575,000)
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	\$62,978,189	\$60,800,000	\$49,889,000	\$(10,911,000)
Total - 0B09 - CTA Real Property Transfer Tax Fund	\$62,978,189	\$60,800,000	\$49,889,000	\$(10,911,000)

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		\$99,624	\$99,624	
021 - Department of Housing		641,842	536,855	(104,987)
027 - Department of Finance		765,468	702,575	(62,893)
028 - Office of City Treasurer		413,458	420,673	7,215
031 - Department of Law		1,203,003	1,113,415	(89,588)
054 - Department of Planning and Development		6,187,637	6,785,793	598,156
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
099 - Finance General	5,164	3,752,968	3,303,065	(449,903)
Total - 0B21 - Tax Increment Financing Administration Fund	\$5,164	\$13,439,000	\$13,337,000	\$(102,000)
0B25 - Chicago Police CTA Detail Fund				
057 - Chicago Police Department	\$4,615,659	\$10,754,000	\$10,754,000	
Total - 0B25 - Chicago Police CTA Detail Fund	\$4,615,659	\$10,754,000	\$10,754,000	
0B26 - Chicago Parking Meters Fund				
027 - Department of Finance		\$14,000,000	\$500,000	\$(13,500,000)
099 - Finance General			10,000,000	10,000,000
Total - 0B26 - Chicago Parking Meters Fund		\$14,000,000	\$10,500,000	\$(3,500,000)
0B32 - Garbage Collection Fund				
081 - Department of Streets and Sanitation	\$58,117,365	\$64,745,516	\$60,938,485	\$(3,807,031)
099 - Finance General	1,009,566	1,183,484	1,216,515	33,031
Total - 0B32 - Garbage Collection Fund	\$59,126,931	\$65,929,000	\$62,155,000	\$(3,774,000)
0B39 - Human Capital Innovation Fund				
050 - Department of Family and Support Services	\$3,816,445	\$2,174,000	\$1,836,000	\$(338,000)
099 - Finance General	1,325,000	447,000	447,000	
Total - 0B39 - Human Capital Innovation Fund	\$5,141,445	\$2,621,000	\$2,283,000	\$(338,000)
0B40 - Houseshare Surcharge - Homeless Services Fund				
050 - Department of Family and Support Services		\$5,138,000	\$6,176,000	\$1,038,000
099 - Finance General		400,000	400,000	
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund		\$5,538,000	\$6,576,000	\$1,038,000

Summary F

Comparative Summary of Expenditures and 2021 Recommended Appropriations by Funds and Departments - Continued

	2019 Expenditures	2020 Revised Appropriations	2021 Recommended Appropriations	2021 Recommended Budget Over - (Under) 2020 Appropriations
0B41 - Neighborhood Opportunity Fund				
054 - Department of Planning and Development	\$10,006,084	\$42,285,320	\$62,383,026	\$20,097,706
099 - Finance General	348,819	1,065,680	1,434,974	369,294
Total - 0B41 - Neighborhood Opportunity Fund	\$10,354,903	\$43,351,000	\$63,818,000	\$20,467,000
0B42 - Foreign Fire Insurance Tax Fund				
099 - Finance General	\$1,901,907	\$11,039,000	\$16,500,000	\$5,461,000
Total - 0B42 - Foreign Fire Insurance Tax Fund	\$1,901,907	\$11,039,000	\$16,500,000	\$5,461,000
0B43 - Houseshare Surcharge - Domestic Violence Fund				
050 - Department of Family and Support Services		\$3,155,000	\$2,422,000	\$(733,000)
099 - Finance General		200,000	200,000	
Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund		\$3,355,000	\$2,622,000	\$(733,000)
0B70 - Cannabis Regulation Tax				
099 - Finance General			\$5,128,000	\$5,128,000
Total - 0B70 - Cannabis Regulation Tax			\$5,128,000	\$5,128,000
Total - All Funds	\$8,065,878,175	\$10,848,444,000	\$10,507,675,000	\$(340,769,000)
Deduct Transfers between Funds			619,374,000	
Total - All Funds			\$9,888,301,000	
Deduct Proceeds of Debt			114,582,000	
Net Total - All Funds			\$9,773,719,000	

**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2021. AND ESTIMATES OF THE
AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2021.**

100 - Corporate Fund

Estimates at January 1, 2021

Current Assets	\$964,064,000
Current Liabilities	853,064,000
Prior Year Assigned and Unassigned Available Resources	\$111,000,000
Estimated Revenue for 2021	3,911,469,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$4,022,469,000

Detail of Corporate Revenue Estimates for 2021

Local Tax

Municipal Public Utility Tax

Cable Television	\$24,278,000
Electric	95,215,000
Electricity IMF	87,578,000
Gas	77,619,000
Natural Gas Use Tax	36,400,000
Telecommunications	69,713,000
Total	\$390,803,000

Chicago Sales Tax / HROT	\$63,639,000
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Transaction Taxes

Lease of Personal Property	\$348,384,000
Motor Vehicle Lessor Tax	5,022,000
Real Property Transfer	124,723,000
Total	\$478,129,000

Transportation Taxes

Ground Transportation Tax	\$144,624,000
Parking Tax	108,489,000
Vehicle Fuel Tax	55,580,000
Total	\$308,693,000

Recreation Taxes

Amusement Tax	\$143,629,000
Auto Amusement Tax	255,000
Boat Mooring Tax	1,200,000
Cannabis Excise Tax	5,177,000
Liquor Tax	31,000,000
Municipal Cigarette Tax	17,347,000
Non-Alcoholic Beverage Tax	24,891,000
Off Track Betting Tax	412,000
Total	\$223,911,000

Business Taxes

Hotel Tax	\$60,122,000
Shopping Bag Tax	6,000,000
Total	\$66,122,000

Detail of Corporate Revenue Estimates for 2021 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

Parking Meter Revenue Replacement Fund Interest	\$4,000,000
Proceeds and Transfers in - Other	8,000,000
Sales Tax Securitization Corporation Residual	570,179,000
Skyway Long-Term Reserve Interest	15,000,000
Total	\$597,179,000

Intergovernmental Revenue

State Income Tax	\$262,279,000
Personal Property Replacement Tax	\$147,000,000
Municipal Auto Rental Tax	\$3,332,000
Reimbursements for City Services	\$2,000,000

Local Non-Tax Revenue

Licenses, Permits, and Certificates

Alcohol Dealers' License	\$11,500,000
Building Permits	37,000,000
Business License	21,700,000
Other Permits and Certificates	44,800,000
Prior Period Fines	4,200,000
Total	\$119,200,000

Fines, Forfeitures and Penalties	\$381,500,000
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Charges for Services

Current Expense	\$6,600,000
Information	1,000,000
Inspection	12,300,000
Other Charges	28,600,000
Safety	229,400,000
Total	\$277,900,000

Municipal Parking	\$7,600,000
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Leases, Rentals and Sales

Rentals and Leases	\$25,000,000
Sale of Land and Buildings	11,000,000
Sale of Materials	300,000
Vacation of Streets and Alleys	3,000,000
Total	\$39,300,000

Interest Income	\$6,500,000
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Internal Service Earnings

Enterprise Funds	\$173,062,000
Intergovernmental Funds	155,000,000
Other Reimbursements	13,903,000
Special Revenue Funds	68,597,000
Total	\$410,562,000

Detail of Corporate Revenue Estimates for 2021 - Continued

Local Non-Tax Revenue

Other Revenue	\$125,820,000
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Total Revenue - Corporate Fund	\$3,911,469,000
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DETAIL OF REVENUE ESTIMATES FOR 2021

0200 - Water Fund

Estimates at January 1, 2021

Current Assets	\$758,485,000
Current Liabilities	745,985,000
Prior Year Available Resources	\$12,500,000

Estimated Revenue for 2021

Interest	\$3,000,000
Miscellaneous and Other	18,000,000
Water Rates	740,208,000
Capital Funding	10,000,000
Total appropriable revenue	771,208,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$783,708,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2021

Current Assets	\$88,472,000
Current Liabilities	88,472,000
Prior Year Available Resources	\$0

Estimated Revenue for 2021

Transfers In	\$625,000
Contracted Abandoned Auto Towing	15,000
Impoundment Fees	8,700,000
Other Reimbursements	39,701,000
Other Revenue	2,400,000
Pavement Cut Fees	16,200,000
Sale of Impounded Automobiles	2,500,000
Vehicle Tax	123,500,000
Total appropriable revenue	193,641,000
Total appropriable for charges and expenditures	\$193,641,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2021

Current Assets	\$34,557,000
Current Liabilities	19,649,000
Prior Year Available Resources	\$14,908,000

Estimated Revenue for 2021

Distributive Share of State Motor Fuel Tax	\$99,746,000
Total appropriable revenue	99,746,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$114,654,000

Detail of Revenue Estimates for 2021 - Continued

0314 - Sewer Fund

Estimates at January 1, 2021

Current Assets	\$357,458,000
Current Liabilities	356,458,000
Prior Year Available Resources	\$1,000,000

Estimated Revenue for 2021

Interest	\$2,000,000
Miscellaneous and Other	12,737,000
Sewer Rates	355,859,000
Capital Funding	4,100,000
Total appropriable revenue	374,696,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$375,696,000

0346 - Library Fund

Estimates at January 1, 2021

Current Assets	\$120,721,000
Current Liabilities	118,761,000
Prior Year Available Resources	\$1,960,000

Estimated Revenue for 2021

Other Revenue	\$600,000
Proceeds of Debt	114,582,000
Fine Receipts	100,000
Rental of Facilities	165,000
Total appropriable revenue	115,447,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$117,407,000

0353 - Emergency Communication Fund

Estimates at January 1, 2021

Current Assets	\$47,627,000
Current Liabilities	22,994,000
Prior Year Available Resources	\$24,633,000

Estimated Revenue for 2021

Telephone Surcharge	\$135,904,000
Total appropriable revenue	135,904,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$160,537,000

Detail of Revenue Estimates for 2021 - Continued

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

Estimates at January 1, 2021

Current Assets	\$10,463,000
Current Liabilities	10,463,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Other Revenue	\$6,500,000
Hotel Operators' Occupation Tax	14,199,000
Recreation Fees and Charges	5,000,000
Rental and Charges	900,000

Total appropriable revenue **26,599,000**

Total appropriable for charges and expenditures **\$26,599,000**

0383 - Motor Fuel Tax Debt Service Fund

Estimates at January 1, 2021

Current Assets	\$19,348,000
Current Liabilities	15,224,000

Prior Year Available Resources **\$4,124,000**

Estimated Revenue for 2021

Other Revenue	\$2,668,000
Distributive Share of State Motor Fuel Tax	5,753,000

Total appropriable revenue **8,421,000**

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021) **\$12,545,000**

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2021

Current Assets	\$712,615,000
Current Liabilities	712,615,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Other Revenue	\$437,258,000
Property Tax Levy (Net Abatement)	90,536,000

Total appropriable revenue **527,794,000**

Total appropriable for charges and expenditures **\$527,794,000**

Detail of Revenue Estimates for 2021 - Continued

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

Estimates at January 1, 2021

Current Assets	\$99,736,000
Current Liabilities	99,736,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

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

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2021

Current Assets	\$833,000
Current Liabilities	0

Prior Year Available Resources **\$833,000**

Estimated Revenue for 2021

Telephone Surcharge	\$15,601,000
Total appropriable revenue	15,601,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$16,434,000

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2021

Current Assets	\$71,537,000
Current Liabilities	71,537,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Property Tax Levy (Net Abatement)	\$34,032,000
Total appropriable revenue	34,032,000
Total appropriable for charges and expenditures	\$34,032,000

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2021

Current Assets	\$2,008,977,000
Current Liabilities	2,008,977,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Total From Rates and Charges	\$336,559,000
Total appropriable revenue	336,559,000
Total appropriable for charges and expenditures	\$336,559,000

Detail of Revenue Estimates for 2021 - Continued

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2021

Current Assets	\$413,838,000
Current Liabilities	413,838,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Property Tax Levy (Net Abatement)	\$166,636,000
Library Property Tax Levy	5,521,000
Water and Sewer Utility Tax	206,500,000
Corporate Fund Pension Allocation	49,773,000
Water Fund Pension Allocation	36,954,000
Sewer Fund Pension Allocation	10,303,000
Midway Fund Pension Allocation	8,551,000
O'Hare Fund Pension Allocation	39,795,000
Library Pension Residual Allocation After Property Tax Levy	4,692,000
Emergency Communication Pension Allocation	17,387,000
Municipal Employees' Annuity and Benefit Obligation Fund	36,774,000

Total appropriable revenue **582,886,000**

Total appropriable for charges and expenditures **\$582,886,000**

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2021

Current Assets	\$58,841,000
Current Liabilities	58,841,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Property Tax Levy (Net Abatement)	\$55,961,000
Water Fund Pension Allocation	13,335,000
Sewer Fund Pension Allocation	9,635,000
Midway Fund Pension Allocation	1,398,000
O'Hare Fund Pension Allocation	5,909,000

Total appropriable revenue **86,238,000**

Total appropriable for charges and expenditures **\$86,238,000**

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2021

Current Assets	\$559,076,000
Current Liabilities	559,076,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Property Tax Levy (Net Abatement)	\$801,427,000
Midway Fund Pension Allocation	4,316,000
O'Hare Fund Pension Allocation	13,107,000

Total appropriable revenue **818,850,000**

Total appropriable for charges and expenditures **\$818,850,000**

Detail of Revenue Estimates for 2021 - Continued

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2021

Current Assets	\$238,204,000
Current Liabilities	238,204,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Property Tax Levy (Net Abatement)	\$359,457,000
Midway Fund Pension Allocation	4,856,000
O'Hare Fund Pension Allocation	18,466,000

Total appropriable revenue **382,779,000**

Total appropriable for charges and expenditures **\$382,779,000**

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2021

Current Assets	\$14,066,519,000
Current Liabilities	14,066,519,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2021

Total From Rates and Charges	\$1,521,857,000
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Total appropriable revenue **1,521,857,000**

Total appropriable for charges and expenditures **\$1,521,857,000**

0994 - Controlled Substances Fund

Estimated Revenue for 2021

Fines, Forfeitures and Penalties	\$100,000
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Total appropriable revenue **100,000**

Total appropriable for charges and expenditures **\$100,000**

0996 - Affordable Housing Opportunity Fund

Estimates at January 1, 2021

Current Assets	\$65,832,000
Current Liabilities	55,860,000

Prior Year Available Resources **\$9,972,000**

Estimated Revenue for 2021

Building Permits	\$20,000,000
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Total appropriable revenue **20,000,000**

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021) **\$29,972,000**

Detail of Revenue Estimates for 2021 - Continued

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2021

Current Assets	\$6,036,000
Current Liabilities	6,036,000
Prior Year Available Resources	\$0

Estimated Revenue for 2021

Real Property Transfer	\$49,889,000
Total appropriable revenue	49,889,000
Total appropriable for charges and expenditures	\$49,889,000

0B21 - Tax Increment Financing Administration Fund

Estimates at January 1, 2021

Current Assets	\$452,000
Current Liabilities	452,000
Prior Year Available Resources	\$0

Estimated Revenue for 2021

Tax Increment Financing Administrative Reimbursement	\$13,337,000
Total appropriable revenue	13,337,000
Total appropriable for charges and expenditures	\$13,337,000

0B25 - Chicago Police CTA Detail Fund

Estimates at January 1, 2021

Current Assets	\$28,000
Current Liabilities	28,000
Prior Year Available Resources	\$0

Estimated Revenue for 2021

Safety	\$10,754,000
Total appropriable revenue	10,754,000
Total appropriable for charges and expenditures	\$10,754,000

0B26 - Chicago Parking Meters Fund

Estimates at January 1, 2021

Current Assets	\$2,717,000
Current Liabilities	2,717,000
Prior Year Available Resources	\$0

Estimated Revenue for 2021

Municipal Parking	\$10,500,000
Total appropriable revenue	10,500,000
Total appropriable for charges and expenditures	\$10,500,000

Detail of Revenue Estimates for 2021 - Continued

0B32 - Garbage Collection Fund

Estimates at January 1, 2021

Current Assets	\$10,038,000
Current Liabilities	10,038,000
Prior Year Available Resources	\$0

Estimated Revenue for 2021

Sanitation	\$62,155,000
Total appropriable revenue	62,155,000
Total appropriable for charges and expenditures	\$62,155,000

0B39 - Human Capital Innovation Fund

Estimates at January 1, 2021

Current Assets	\$5,970,000
Current Liabilities	3,687,000
Prior Year Available Resources	\$2,283,000

Estimated Revenue for 2021

Total appropriable revenue	\$0
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$2,283,000

0B40 - Houseshare Surcharge - Homeless Services Fund

Estimates at January 1, 2021

Current Assets	\$5,794,000
Current Liabilities	0
Prior Year Available Resources	\$5,794,000

Estimated Revenue for 2021

Hotel Tax Surcharge	\$782,000
Total appropriable revenue	782,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$6,576,000

0B41 - Neighborhood Opportunity Fund

Estimates at January 1, 2021

Current Assets	\$42,964,000
Current Liabilities	646,000
Prior Year Available Resources	\$42,318,000

Estimated Revenue for 2021

Building Permits	\$21,500,000
Total appropriable revenue	21,500,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$63,818,000

Detail of Revenue Estimates for 2021 - Continued

0B42 - Foreign Fire Insurance Tax Fund

Estimates at January 1, 2021

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

Estimated Revenue for 2021

Foreign Fire Insurance Tax	\$5,500,000
Total appropriable revenue	5,500,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$16,500,000

0B43 - Houseshare Surcharge - Domestic Violence Fund

Estimates at January 1, 2021

Current Assets	\$2,242,000
Current Liabilities	0
Prior Year Available Resources	\$2,242,000

Estimated Revenue for 2021

Hotel Tax Surcharge	\$380,000
Total appropriable revenue	380,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$2,622,000

0B70 - Cannabis Regulation Tax

Estimates at January 1, 2021

Current Assets	\$2,280,000
Current Liabilities	0
Prior Year Available Resources	\$2,280,000

Estimated Revenue for 2021

Cannabis Tax	\$2,848,000
Total appropriable revenue	2,848,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2021)	\$5,128,000

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2021

For liabilities (including commitments on contracts) at January 1, 2021 in accordance with the estimates thereof for the several funds as follows:

Fund No.		Amounts Appropriated
0100	Corporate Fund	\$853,064,000
0200	Water Fund	745,985,000
0300	Vehicle Tax Fund	88,472,000
0310	Motor Fuel Tax Fund	19,649,000
0314	Sewer Fund	356,458,000
0346	Library Fund	118,761,000
0353	Emergency Communication Fund	22,994,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund	10,463,000
0383	Motor Fuel Tax Debt Service Fund	15,224,000
0510	Bond Redemption and Interest Series Fund	712,615,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	99,736,000
0549	City Colleges Bond Redemption and Interest Fund	71,537,000
0610	Chicago Midway Airport Fund	2,008,977,000
0681	Municipal Employees' Annuity and Benefit Fund	413,838,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	58,841,000
0683	Policemen's Annuity and Benefit Fund	559,076,000
0684	Firemen's Annuity and Benefit Fund	238,204,000
0740	Chicago O'Hare Airport Fund	14,066,519,000
0996	Affordable Housing Opportunity Fund	55,860,000
0B09	CTA Real Property Transfer Tax Fund	6,036,000
0B21	Tax Increment Financing Administration Fund	452,000
0B25	Chicago Police CTA Detail Fund	28,000
0B26	Chicago Parking Meters Fund	2,717,000
0B32	Garbage Collection Fund	10,038,000
0B39	Human Capital Innovation Fund	3,687,000
0B41	Neighborhood Opportunity Fund	646,000
Total for Liabilities at January 1, 2021		\$20,539,877,000

0100 - Corporate Fund
001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$9,235,579	\$9,389,344	\$9,389,344	\$7,055,304
0039	For the Employment of Students as Trainees	149,200	298,400	298,400	
0000 Personnel Services - Total*		\$9,384,779	\$9,687,744	\$9,687,744	\$7,055,304
0100 Contractual Services					
0126	Office Conveniences	\$1,600	\$1,600	\$1,600	\$1,101
0130	Postage	5,500	5,500	5,500	3,248
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	267,000	277,000	277,000	
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	1,600	1,600	1,600	550
0157	Rental of Equipment and Services	40,000	40,000	40,000	38,780
0159	Lease Purchase Agreements for Equipment and Machinery	52,000	52,000	52,000	49,431
0162	Repair/Maintenance of Equipment	6,984	6,984	6,984	4,879
0166	Dues, Subscriptions and Memberships	37,242	237,242	237,242	21,462
0169	Technical Meeting Costs	6,000	6,000	6,000	4,954
0181	Mobile Communication Services	52,965	42,408	42,408	37,860
0190	Telephone - Centrex Billings	19,800	19,800	19,800	19,800
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,800	2,800	2,800	2,800
0100 Contractual Services - Total*		\$495,991	\$695,434	\$695,434	\$184,865
0200 Travel					
0229	Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	\$1,000
0245	Reimbursement to Travelers		120,780	120,780	23,185
0270	Local Transportation	1,500	1,500	1,500	1,050
0200 Travel - Total*		\$2,500	\$123,280	\$123,280	\$25,235
0300 Commodities and Materials					
0350	Stationery and Office Supplies	30,000	30,000	30,000	29,982
0300 Commodities and Materials - Total*		\$30,000	\$30,000	\$30,000	\$29,982
Appropriation Total*		\$9,913,270	\$10,536,458	\$10,536,458	\$7,295,386

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210
9869 Senior Advisor to the Mayor	1	179,160	1	179,160	1	179,160
9869 Senior Advisor to the Mayor	1	160,008	2	160,008	2	160,008
9639 Assistant to Mayor	1	120,000	1	120,000	1	120,000
9639 Assistant to Mayor	1	107,016	1	107,016	1	107,016
9637 Administrative Assistant	1	106,008	1	106,008	1	106,008
9637 Administrative Assistant	1	90,000	1	90,000	1	90,000
9637 Administrative Assistant	1	85,002	1	85,002	1	85,002
Section Position Total	8	\$1,063,404	9	\$1,223,412	9	\$1,223,412
3006 - Correspondence						
9874 Project Manager - Mayor's Office	1	\$85,512	1	\$85,512	1	\$85,512
9637 Administrative Assistant	1	63,864	1	63,864	1	63,864
9637 Administrative Assistant	1	51,504	1	51,504	1	51,504
Section Position Total	3	\$200,880	3	\$200,880	3	\$200,880
3007 - Scheduling and Advance						
9877 Director - Mayor's Office	1	\$120,000	1	\$120,000	1	\$120,000
9876 Scheduler	1	70,404	1	70,404	1	70,404
9876 Scheduler	1	57,792	1	57,792	1	57,792
9870 Advance	1	52,536	1	52,536	1	52,536
9870 Advance	1	51,504	1	52,526	1	52,526
Section Position Total	5	\$352,236	5	\$353,258	5	\$353,258
3010 - Administrative						
9899 Chief of Staff	1	\$195,000	1	\$195,000	1	\$195,000
9891 Administrative Assistant - Office Administrator	1	107,112	1	107,112	1	107,112
9889 First Deputy Chief of Staff	1	180,000	1	169,992	1	169,992
9874 Project Manager - Mayor's Office	1	89,304	1	89,304	1	89,304
9637 Administrative Assistant	1	83,796	1	83,796	1	83,796
9637 Administrative Assistant	1	65,976	1	65,976	1	65,976
9637 Administrative Assistant	1	61,800	1	61,800	1	61,800
9637 Administrative Assistant	1	58,752	2	58,728	2	58,728
9637 Administrative Assistant	1	58,728	1	57,792	1	57,792
9637 Administrative Assistant	1	57,792	2	53,568	2	53,568
9637 Administrative Assistant	1	53,568				
Section Position Total	11	\$1,011,828	12	\$1,055,364	12	\$1,055,364

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3015 - Office of the Press Secretary							
9877	Director - Mayor's Office	1	\$122,016	1	\$122,016	1	\$122,016
9854	Communications Director	1	165,000	1	165,000	1	165,000
9642	Deputy Press Secretary	1	120,348	1	120,360	1	120,360
9616	Assistant Press Secretary	1	94,560	1	94,560	1	94,560
9616	Assistant Press Secretary	1	90,000	1	90,000	1	90,000
9616	Assistant Press Secretary	1	80,016	1	80,016	1	80,016
9615	Press Secretary	1	120,000	1	120,000	1	120,000
0925	Photographer	1	82,008	1	82,008	1	82,008
0740	Press Aide	1	75,000	2	65,016	2	65,016
0740	Press Aide	2	65,016	1	64,008	1	64,008
0740	Press Aide	1	61,800	1	61,800	1	61,800
0740	Press Aide	1	51,504	1	60,000	1	60,000
0740	Press Aide			1	51,504	1	51,504
Section Position Total		13	\$1,192,284	14	\$1,241,304	14	\$1,241,304
3100 - Office of the Chief Financial Officer							
9896	Chief Financial Officer	1	\$169,992	1	\$169,992	1	\$169,992
9639	Assistant to Mayor	1	132,000	1	132,000	1	132,000
Section Position Total		2	\$301,992	2	\$301,992	2	\$301,992
3105 - Office of Community Engagement							
9898	Deputy Chief of Staff	1	\$165,000	1	\$165,000	1	\$165,000
9873	Assistant Deputy Chief of Staff	1	154,992	1	154,992	1	154,992
9865	Analyst - Mayor's Office	1	75,000	1	75,000	1	75,000
9865	Analyst - Mayor's Office			1	57,696	1	57,696
3858	Director / Community Liaison	1	89,304	1	89,304	1	89,304
3858	Director / Community Liaison	1	70,008	1	75,408	1	75,408
Section Position Total		5	\$554,304	6	\$617,400	6	\$617,400
3110 - Office of Infrastructure and Services							
9906	Chief Information Officer			1	\$160,008	1	\$160,008
9877	Director - Mayor's Office	1	125,244	1	125,244	1	125,244
9875	Senior Project Manager - Mayor's Office	1	125,016	1	125,016	1	125,016
9875	Senior Project Manager - Mayor's Office			1	109,992	1	109,992
9872	Deputy Mayor	1	165,000	1	165,000	1	165,000
9871	Assistant Deputy Mayor	1	126,072	1	126,072	1	126,072
Section Position Total		4	\$541,332	6	\$811,332	6	\$811,332
3115 - Office of Education and Human Services							
9874	Project Manager - Mayor's Office	1	\$100,008	1	\$100,008	1	\$100,008
9872	Deputy Mayor	1	165,000	1	165,000	1	165,000
9866	Senior Analyst - Mayor's Office	1	85,008	1	85,008	1	85,008
Section Position Total		3	\$350,016	3	\$350,016	3	\$350,016

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3120 - Office of Intergovernmental Affairs						
9892	Office Manager - Washington D.C.	\$128,760	1	\$128,760	1	\$128,760
9875	Senior Project Manager - Mayor's Office	122,544	1	122,544	1	122,544
9855	Assistant Director - Mayor's Office	128,760	3	128,760	3	128,760
9807	Legislative Assistant	80,088	1	80,088	1	80,088
9807	Legislative Assistant	75,648	3	75,648	3	75,648
9807	Legislative Assistant	70,008	1	70,008	1	70,008
9807	Legislative Assistant	65,004	1	68,304	1	68,304
9670	Director of Intergovernmental Affairs	175,092	1	175,092	1	175,092
Section Position Total		\$1,254,720	12	\$1,258,020	12	\$1,258,020
3125 - Office of Risk Management						
9898	Deputy Chief of Staff	\$165,000	1	\$165,000	1	\$165,000
9865	Analyst - Mayor's Office	75,000	1	75,000	1	75,000
Section Position Total		\$240,000	2	\$240,000	2	\$240,000
3130 - Office of Equity and Racial Justice						
9898	Deputy Chief of Staff	\$165,000	1	\$165,000	1	\$165,000
9874	Project Manager - Mayor's Office	80,016	1	80,016	1	80,016
9671	Chief Diversity Officer	108,960	1	108,960	1	108,960
Section Position Total		\$353,976	3	\$353,976	3	\$353,976
3135 - Office of Neighborhood and Economic Development						
9875	Senior Project Manager - Mayor's Office	\$128,760	1	\$128,760	1	\$128,760
9875	Senior Project Manager - Mayor's Office	110,016	1	110,016	1	110,016
9872	Deputy Mayor	165,000	1	165,000	1	165,000
Section Position Total		\$403,776	3	\$403,776	3	\$403,776
3140 - Office of Public Safety						
9875	Senior Project Manager - Mayor's Office	\$115,008	1	\$115,008	1	\$115,008
9874	Project Manager - Mayor's Office	86,016	1	91,992	2	91,992
9874	Project Manager - Mayor's Office	85,008	3	85,008	3	85,008
9874	Project Manager - Mayor's Office	84,120	1	75,720	1	75,720
9874	Project Manager - Mayor's Office	84,000	1			
9874	Project Manager - Mayor's Office	75,000	1			
9872	Deputy Mayor	165,000	1	165,000	1	165,000
9871	Assistant Deputy Mayor	135,000	1	135,000	1	135,000
Section Position Total		\$999,168	10	\$929,736	9	\$929,736

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3145 - Office of Policy							
9898	Deputy Chief of Staff	1	\$165,000	1	\$165,000	1	\$165,000
9875	Senior Project Manager - Mayor's Office	1	122,016	1	122,016	1	122,016
9875	Senior Project Manager - Mayor's Office	1	120,000	1	120,000	1	120,000
9873	Assistant Deputy Chief of Staff	1	150,000	1	150,000	1	150,000
9866	Senior Analyst - Mayor's Office	1	90,000	1	100,008	1	100,008
9866	Senior Analyst - Mayor's Office	1	85,008	1	90,000	1	90,000
9866	Senior Analyst - Mayor's Office	1	80,016	1	80,016	1	80,016
9865	Analyst - Mayor's Office	1	67,008	2	70,008	2	70,008
Section Position Total		8	\$879,048	9	\$967,056	9	\$967,056
Position Total		92	\$9,698,964	98	\$10,307,522	98	\$10,307,522
Turnover			(463,385)		(918,178)		(918,178)
Position Net Total		92	\$9,235,579	98	\$9,389,344	98	\$9,389,344

0100 - Corporate Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,801,760	\$5,752,255	\$5,752,255	\$5,162,456
0015	Schedule Salary Adjustments	51,268	61,889	61,889	
0020	Overtime	15,240			
0000 Personnel Services - Total*		\$5,868,268	\$5,814,144	\$5,814,144	\$5,162,456
0100 Contractual Services					
0130	Postage	\$1,859	\$1,856	\$1,856	\$820
0138	For Professional Services for Information Technology Maintenance	156,036	34,656	34,656	63,549
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	380,889	80,889	80,889	143,665
0143	Court Reporting	42,500	42,500	42,500	
0149	For Software Maintenance and Licensing	610,809	396,804	396,804	420,614
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	3,500	3,500	3,500	
0157	Rental of Equipment and Services	48,779	47,810	47,810	35,185
0159	Lease Purchase Agreements for Equipment and Machinery	129,884	29,884	29,884	46,700
0162	Repair/Maintenance of Equipment	1,000	65	65	65
0166	Dues, Subscriptions and Memberships	13,237	9,526	9,526	6,760
0169	Technical Meeting Costs	110,253	47,212	47,212	101,273
0181	Mobile Communication Services	21,395	20,794	20,794	20,233
0189	Telephone - Non-Centrex Billings	47,122	43,674	43,674	26,708
0100 Contractual Services - Total*		\$1,567,263	\$759,170	\$759,170	\$865,572
0200 Travel					
0245	Reimbursement to Travelers		\$1,518	\$1,518	\$558
0270	Local Transportation	31,039	31,036	31,036	28,467
0200 Travel - Total*		\$31,039	\$32,554	\$32,554	\$29,025
0300 Commodities and Materials					
0320	Gasoline	\$2,506	\$2,506	\$2,506	\$506
0340	Material and Supplies	5,425	4,983	4,983	2,552
0348	Books and Related Material	1,327	1,571	1,571	1,200
0350	Stationery and Office Supplies	18,641	17,498	17,498	12,842
0300 Commodities and Materials - Total*		\$27,899	\$26,558	\$26,558	\$17,100
0700 Contingencies		100,000	10,000	10,000	20,000
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	2,000	2,000	2,000	132
9400 Transfers and Reimbursements - Total		\$2,000	\$2,000	\$2,000	\$132
Appropriation Total*		\$7,596,469	\$6,644,426	\$6,644,426	\$6,094,285

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
9903 Inspector General	1	\$169,992	1	\$169,992	1	\$169,992
1727 Information Analyst - IG	2	58,968	2	56,280	2	56,280
1721 Senior Information Analyst - IG	1	75,408	1	72,024	1	72,024
1721 Senior Information Analyst - IG	1	70,272	2	67,800	2	67,800
1721 Senior Information Analyst - IG	1	64,704	1	64,704	1	64,704
1719 Senior Forensic Data Analyst	1	93,924	1	89,928	1	89,928
1717 Chief Data and Information Analyst	1	110,052	1	110,052	1	110,052
1327 Supervisor of Personnel Administration	1	100,668	1	96,096	1	96,096
0802 Executive Administrative Assistant II	1	61,776	1	58,968	1	58,968
0790 Public Relations Coordinator	1	79,020	1	75,408	1	75,408
0790 Public Relations Coordinator	1	75,408	1	70,272	1	70,272
0705 Director of Public Affairs	1	104,712	1	104,712	1	104,712
0645 Technical Support Administrator - IG	1	48,960	1	46,776	1	46,776
0641 Forensic Data Analyst	3	82,368	3	78,828	3	78,828
0634 Data Services Administrator	1	96,096	1	91,752	1	91,752
0323 Administrative Assistant III - Excluded	1	48,960	1	46,776	1	46,776
0323 Administrative Assistant III - Excluded	1	46,776	2	44,604	2	44,604
0126 Financial Officer	1	91,752	1	91,752	1	91,752
Schedule Salary Adjustments		14,842		23,298		23,298
Section Position Total	21	\$1,718,362	23	\$1,786,362	23	\$1,786,362
3015 - Legal						
9665 First Deputy Inspector General	1	\$141,144	1	\$141,144	1	\$141,144
1645 Associate Staff Attorney	1	61,800	1	61,800	1	61,800
1368 Compliance Officer			1	75,408	1	75,408
1368 Compliance Officer			1	85,992	1	85,992
1262 Assistant Inspector General	4	105,156	4	105,156	4	105,156
1216 Chief of Hiring Oversight			1	104,712	1	104,712
1202 Associate General Counsel - IG	2	123,996	2	123,996	2	123,996
0310 Project Manager			1	123,996	1	123,996
0308 Staff Assistant	1	87,636	1	85,704	1	85,704
Schedule Salary Adjustments				4,106		4,106
Section Position Total	9	\$959,196	13	\$1,351,478	13	\$1,351,478
3020 - Investigations						
9659 Deputy Inspector General	1	\$133,032	1	\$133,032	1	\$133,032
1260 Chief Investigator - IG	1	104,712	1	104,712	1	104,712
1230 Complaint Intake Specialist - IGO	2	46,776	3	44,604	3	44,604
1222 Investigator III - IG	3	103,716	3	98,148	3	98,148
1222 Investigator III - IG	1	82,368	1	78,828	1	78,828
1221 Investigator II - IG	1	75,408	1	72,120	1	72,120
1221 Investigator II - IG	1	72,120	1	70,140	1	70,140
1219 Investigator I - IG	1	64,320	1	61,236	1	61,236
1219 Investigator I - IG	1	58,260	2	58,260	2	58,260
Schedule Salary Adjustments		11,488		9,067		9,067
Section Position Total	12	\$1,006,408	14	\$1,073,911	14	\$1,073,911

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3027 - Audit and Program Review						
1126	Senior Performance Analyst	1	\$82,368	1	\$75,408	\$75,408
1126	Senior Performance Analyst	1	78,828	1	72,120	72,120
1126	Senior Performance Analyst	1	75,408	1	70,140	70,140
1125	Performance Analyst	2	70,140	2	64,320	64,320
	Schedule Salary Adjustments		7,141		7,996	7,996
Section Position Total		5	\$384,025	5	\$354,304	\$354,304
3032 - Public Safety Audit						
9659	Deputy Inspector General	1	\$139,740	1	\$145,428	\$145,428
1289	Investigative Analyst	2	78,828	2	75,408	75,408
1289	Investigative Analyst	1	75,408	2	72,120	72,120
1289	Investigative Analyst	2	70,140	1	70,140	70,140
1260	Chief Investigator - IG	1	104,712	1	105,144	105,144
1127	Chief Performance Analyst	2	104,712	2	104,712	104,712
1126	Senior Performance Analyst	2	75,408	1	75,408	75,408
1126	Senior Performance Analyst			1	72,120	72,120
1125	Performance Analyst	1	70,140	1	72,120	72,120
1125	Performance Analyst	5	64,320	3	70,140	70,140
1125	Performance Analyst			2	64,320	64,320
1125	Performance Analyst			1	67,464	67,464
	Schedule Salary Adjustments		13,124		17,422	17,422
Section Position Total		17	\$1,382,900	18	\$1,468,786	\$1,468,786
3040 - Diversity, Equity, Inclusion, and Compliance						
1368	Compliance Officer	1	\$89,928			
1368	Compliance Officer	1	78,828			
1216	Chief of Hiring Oversight	1	104,712			
0310	Project Manager	1	123,996			
	Schedule Salary Adjustments		4,673			
Section Position Total		4	\$402,137			
Position Total		68	\$5,853,028	73	\$6,034,841	\$6,034,841
Turnover					(220,697)	(220,697)
Position Net Total		68	\$5,853,028	73	\$5,814,144	\$5,814,144

0100 - Corporate Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,833,419	\$3,028,219	\$3,028,219	\$2,911,928
0015	Schedule Salary Adjustments	9,529	7,036	7,036	
0039	For the Employment of Students as Trainees	37,500	37,500	37,500	19,789
0000 Personnel Services - Total*		\$2,880,448	\$3,072,755	\$3,072,755	\$2,931,717
0100 Contractual Services					
0130	Postage	\$5,000	\$5,000	\$5,000	\$326
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,500	5,500	5,500	3,944
0152	Advertising	1,000	1,000	1,000	
0157	Rental of Equipment and Services	10,000	10,000	10,000	3,822
0169	Technical Meeting Costs	1,000	1,000	1,000	22
0181	Mobile Communication Services	6,716	5,100	5,100	5,100
0190	Telephone - Centrex Billings	4,500	4,500	4,500	4,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,209	1,209	1,209	1,072
0100 Contractual Services - Total*		\$34,925	\$33,309	\$33,309	\$18,786
0200 Travel					
0245	Reimbursement to Travelers		\$500	\$500	
0270	Local Transportation	500	500	500	23
0200 Travel - Total*		\$500	\$1,000	\$1,000	\$23
0300 Commodities and Materials					
0348	Books and Related Material	\$400	\$400	\$400	
0350	Stationery and Office Supplies	5,400	5,400	5,400	3,129
0300 Commodities and Materials - Total*		\$5,800	\$5,800	\$5,800	\$3,129
Appropriation Total*		\$2,921,673	\$3,112,864	\$3,112,864	\$2,953,655

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Administration						
9905 Budget Director	1	\$175,092	1	\$175,092	1	\$175,092
9868 First Deputy Budget Director	1	144,204	1	144,204	1	144,204
0309 Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
0305 Assistant to the Executive Director	1	96,096	1	96,096	1	96,096
Section Position Total	4	\$520,812	4	\$520,812	4	\$520,812
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	3	\$122,772	3	\$122,772	3	\$122,772
1124 Assistant Budget Director	1	103,680	1	103,680	1	103,680
1124 Assistant Budget Director	1	100,620	2	100,620	2	100,620
1105 Senior Budget Analyst	1	86,856	1	86,856	1	86,856
1105 Senior Budget Analyst	3	70,140	3	67,464	3	67,464
1105 Senior Budget Analyst	1	67,464	1	64,320	1	64,320
0323 Administrative Assistant III - Excluded	1	72,744	1	72,744	1	72,744
0229 Chief Revenue Analyst	1	104,712	1	104,712	1	104,712
0229 Chief Revenue Analyst			1	89,304	1	89,304
Schedule Salary Adjustments		3,638		1,450		1,450
Section Position Total	12	\$1,118,450	14	\$1,295,014	14	\$1,295,014
3055 - Management Initiatives						
9656 Deputy Budget Director	1	\$122,772	1	\$122,772	1	\$122,772
Section Position Total	1	\$122,772	1	\$122,772	1	\$122,772
3060 - Compensation Control						
9684 Deputy Director	1	\$127,776	1	\$127,776	1	\$127,776
1322 Assistant Director of Compensation Control	1	96,696	1	96,696	1	96,696
1310 Administrative Services Officer II - Excluded	1	83,628	1	79,812	1	79,812
Schedule Salary Adjustments		2,624		2,544		2,544
Section Position Total	3	\$310,724	3	\$306,828	3	\$306,828
3063 - Applications						
0647 Senior Programmer Analyst - Excluded	1	\$103,716	1	\$94,848	1	\$94,848
0647 Senior Programmer Analyst - Excluded			1	70,140	1	70,140
0601 Director of Information Systems	1	122,772	1	122,772	1	122,772
Section Position Total	2	\$226,488	3	\$287,760	3	\$287,760
3065 - Capital / Motor Fuel Tax Administration						
1124 Assistant Budget Director	2	\$103,680	2	\$103,680	2	\$103,680
1107 Principal Budget Analyst	1	89,928	1	89,928	1	89,928
1107 Principal Budget Analyst	1	78,828				
1105 Senior Budget Analyst			1	72,120	1	72,120
Schedule Salary Adjustments		2,993		2,877		2,877
Section Position Total	4	\$379,109	4	\$372,285	4	\$372,285

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

Position		Mayor's 2021 Recommendations No	Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3070 - Data Analytics							
9656	Deputy Budget Director	1	\$122,772	1	\$122,772	1	\$122,772
1141	Principal Operations Analyst	1	75,408				
1105	Senior Budget Analyst			1	70,140	1	70,140
1103	Budget Analyst	1	72,840	1	72,840	1	72,840
	Schedule Salary Adjustments		274		165		165
Section Position Total		3	\$271,294	3	\$265,917	3	\$265,917
Position Total		29	\$2,949,649	32	\$3,171,388	32	\$3,171,388
Turnover			(106,701)		(136,133)		(136,133)
Position Net Total		29	\$2,842,948	32	\$3,035,255	32	\$3,035,255

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

2005 - CITY COUNCIL

(015/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,668,558	\$6,689,220	\$6,689,220	\$6,523,934
0017	Wage Allowance for Aldermanic Ward Staff (up to Three Full-Time Salaried Employees Per Alderman)	9,548,615	9,548,615	9,548,615	9,162,565
0039	For the Employment of Students as Trainees	225,000	225,000	225,000	182,262
0000 Personnel Services - Total*		\$16,442,173	\$16,462,835	\$16,462,835	\$15,868,761
0100 Contractual Services					
0126	Office Conveniences	\$1,000	\$1,000	\$1,000	
0157	Rental of Equipment and Services	27,000	27,000	27,000	
0165	Graphic Design Services	1,500	1,500	1,500	
0190	Telephone - Centrex Billings	38,160	38,160	38,160	38,160
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,760	1,760	1,760	55
0100 Contractual Services - Total*		\$69,420	\$69,420	\$69,420	\$38,215
0200 Travel					
0245	Reimbursement to Travelers		3,000	3,000	
0200 Travel - Total*			\$3,000	\$3,000	
0300 Commodities and Materials					
0340	Material and Supplies	7,000	7,000	7,000	
0300 Commodities and Materials - Total*		\$7,000	\$7,000	\$7,000	
0700 Contingencies		5,000	5,000	5,000	33,791
0900 Financial Purposes as Specified					
0982	For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. to Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Financial Purposes as Specified - Total		\$1,000	\$1,000	\$1,000	
9000 Purposes as Specified					
9008	Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by Authorized Designee	\$4,850,000	\$6,100,000	\$6,100,000	\$4,524,522
9072	Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. to Be Expended Under the Direction of the President Pro Tempore Of the City Council	4,000	4,000	4,000	
9000 Purposes as Specified - Total		\$4,854,000	\$6,104,000	\$6,104,000	\$4,524,522
Appropriation Total*		\$21,378,593	\$22,652,255	\$22,652,255	\$20,465,289

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

Positions and Salaries

Position		Mayor's 2021 Recommendations No	Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - City Council							
9699	Legislative Aide	1	\$44,604	2	\$44,604	2	\$44,604
9699	Legislative Aide	1	38,820				
9645	Assistant to the Alderman	50		50		50	
9625	Staff Assistant to the Alderman	100		100		100	
9620	Clerk of the City Council		25.00H		25.00H		25.00H
9619	Sergeant at Arms	1	105,000	1	105,000	1	105,000
9611	Assistant Sergeant-At-Arms	1	76,572	1	76,572	1	76,572
9611	Assistant Sergeant-At-Arms	1	67,968	1	67,968	1	67,968
9611	Assistant Sergeant-At-Arms	1	65,376	1	65,376	1	65,376
9611	Assistant Sergeant-At-Arms	1	64,584	1	64,584	1	64,584
9607	Secretary to President Pro-Tem			1	67,680	1	67,680
9603	Assistant Council Committee Secretary	1	71,460	1	71,460	1	71,460
9603	Assistant Council Committee Secretary	1	70,872	1	70,872	1	70,872
9601	Alderman	32	123,495	34	122,304	34	122,304
9601	Alderman	3	122,738	3	121,560	3	121,560
9601	Alderman	2	122,304	1	120,384	1	120,384
9601	Alderman	1	121,551	1	119,940	1	119,940
9601	Alderman	1	121,102	1	119,712	1	119,712
9601	Alderman	1	120,872	1	116,280	1	116,280
9601	Alderman	1	117,407	1	115,560	1	115,560
9601	Alderman	1	115,560	1	113,340	1	113,340
9601	Alderman	1	114,438	1	113,076	1	113,076
9601	Alderman	1	114,172	3	112,680	3	112,680
9601	Alderman	3	113,772	1	110,904	1	110,904
9601	Alderman	1	111,506	1	110,436	1	110,436
9601	Alderman	1	110,904	1	109,812	1	109,812
9601	Alderman	1	109,812				
Section Position Total		209	\$6,668,558	210	\$6,689,220	210	\$6,689,220
Position Total		209	\$6,668,558	210	\$6,689,220	210	\$6,689,220

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 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000	Personnel Services	737,210	737,210	737,210	
0100 Contractual Services					
0130	Postage	\$3,000	\$3,000	\$3,000	\$1,424
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	61,520	61,520	61,520	18,081
0143	Court Reporting	60,000	60,000	60,000	19,707
0157	Rental of Equipment and Services	65,000	65,000	65,000	30,293
0166	Dues, Subscriptions and Memberships	3,000	3,000	3,000	1,861
0169	Technical Meeting Costs	1,500	1,500	1,500	49
0190	Telephone - Centrex Billings	4,000	4,000	4,000	8,800
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	500	500	500	20
0100	Contractual Services - Total*	\$198,520	\$198,520	\$198,520	\$80,235
0200 Travel					
0229	Transportation and Expense Allowance	4,000	4,000	4,000	1,089
0200	Travel - Total*	\$4,000	\$4,000	\$4,000	\$1,089
0300 Commodities and Materials					
0340	Material and Supplies	\$3,500	\$3,500	\$3,500	
0348	Books and Related Material	3,000	3,000	3,000	649
0350	Stationery and Office Supplies	35,000	35,000	35,000	13,957
0300	Commodities and Materials - Total*	\$41,500	\$41,500	\$41,500	\$14,606
0700	Contingencies	2,000	2,000	2,000	
9000 Purposes as Specified					
9005	For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the direction of the Committee on Finance	\$50,000	\$50,000	\$50,000	\$6,490
9006	For Legal Assistance to the City Council. To Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	
9010	For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to Be Expended at the Direction of The Chairman of the Committee on Finance	35,500	35,500	35,500	4,835
9000	Purposes as Specified - Total	\$135,500	\$135,500	\$135,500	\$11,325
Appropriation Total*		\$1,118,730	\$1,118,730	\$1,118,730	\$107,255

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 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	280,000	280,000	280,000	491,024
0100 Contractual Services	15,000	15,000	15,000	100,193
0300 Commodities and Materials	12,000	12,000	12,000	4,871
0400 Equipment	9,500	9,500	9,500	479
0700 Contingencies	15,000	15,000	15,000	7,369
Appropriation Total*	\$331,500	\$331,500	\$331,500	\$603,936

2216 - COMMITTEE ON CONTRACTING, OVERSIGHT, AND EQUITY

(015/1010/2216)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	190,000	190,000	190,000	
0100 Contractual Services	1,500	1,500	1,500	
Appropriation Total*	\$191,500	\$191,500	\$191,500	

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	180,000	180,000	180,000	122,290
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	500	500	500	6,352
0700 Contingencies	750	750	750	219
Appropriation Total*	\$181,450	\$181,450	\$181,450	\$128,861

2223 - SPECIAL LEGISLATIVE COMMITTEE ON THE CENSUS

(015/1010/2223)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services		110,000	110,000	
0300 Commodities and Materials		1,500	1,500	
Appropriation Total*		\$111,500	\$111,500	

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 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	143,500	143,500	143,500	104,649
0100 Contractual Services	46,500	46,500	46,500	40,000
0300 Commodities and Materials	1,500	1,500	1,500	1,462
Appropriation Total*	\$191,500	\$191,500	\$191,500	\$146,111

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	211,300	166,300	166,300	172,678
0100 Contractual Services	1,000	1,000	1,000	977
0300 Commodities and Materials	1,000	1,000	1,000	997
0700 Contingencies	500	500	500	
Appropriation Total*	\$213,800	\$168,800	\$168,800	\$174,652

2245 - COMMITTEE ON COMMITTEES AND RULES

(015/1010/2245)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	128,220	128,220	128,220	125,344
0100 Contractual Services	20,000	20,000	20,000	18,500
0300 Commodities and Materials	500	500	500	250
Appropriation Total*	\$148,720	\$148,720	\$148,720	\$144,094

015 - City Council - Continued

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

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	385,000	385,000	385,000	184,310
0100 Contractual Services	1,000	1,000	1,000	706
0300 Commodities and Materials	500	500	500	
0700 Contingencies	1,000	1,000	1,000	605
Appropriation Total*	\$387,500	\$387,500	\$387,500	\$185,621

2257 - COMMITTEE ON ENVIRONMENTAL PROTECTION AND ENERGY

(015/1010/2257)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	205,200	205,200	205,200	
0300 Commodities and Materials	800	800	800	
Appropriation Total*	\$206,000	\$206,000	\$206,000	

2258 - COMMITTEE ON ETHICS AND GOOD GOVERNANCE

(015/1010/2258)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	143,100	143,100	143,100	
0300 Commodities and Materials	1,500	1,500	1,500	
Appropriation Total*	\$144,600	\$144,600	\$144,600	

0100 - Corporate Fund
015 - City Council - Continued

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

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	168,387	168,387	168,387	138,981
0100 Contractual Services	3,000	3,000	3,000	
0700 Contingencies	2,000	2,000	2,000	186
Appropriation Total*	\$173,387	\$173,387	\$173,387	\$139,167

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	319,891	319,891	319,891	306,861
0100 Contractual Services	74,700	74,700	74,700	53,267
0300 Commodities and Materials	15,300	15,300	15,300	13,362
Appropriation Total*	\$409,891	\$409,891	\$409,891	\$373,490

2277 - COMMITTEE ON HEALTH AND HUMAN RELATIONS

(015/1010/2277)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	130,000	130,000	130,000	
0100 Contractual Services	7,000	7,000	7,000	
0300 Commodities and Materials	4,000	4,000	4,000	
Appropriation Total*	\$141,000	\$141,000	\$141,000	

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

2278 - COMMITTEE ON IMMIGRANT AND REFUGEE RIGHTS

(015/1010/2278)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	110,000			
0300 Commodities and Materials	1,500			
Appropriation Total*	\$111,500			

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	204,109	204,109	204,109	158,801
0300 Commodities and Materials	8,000	8,000	8,000	2,434
Appropriation Total*	\$212,109	\$212,109	\$212,109	\$161,235

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	305,100	305,100	305,100	382,541
0100 Contractual Services	5,000	5,000	5,000	1,160
0300 Commodities and Materials	5,000	5,000	5,000	2,176
Appropriation Total*	\$315,100	\$315,100	\$315,100	\$385,877

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

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000	Personnel Services	361,008	361,008	361,008	247,457
0100	Contractual Services		3,000		
0300	Commodities and Materials	16,000	13,000	16,000	3,990
Appropriation Total*		\$377,008	\$377,008	\$377,008	\$251,447

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

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	248,184	282,216	282,216	122,681
0000 Personnel Services - Total*	\$248,184	\$282,216	\$282,216	\$122,681
0700 Contingencies	27,160	27,160	27,160	10,271
Appropriation Total*	\$275,344	\$309,376	\$309,376	\$132,952

Department Total	\$26,509,232	\$27,771,926	\$27,771,926	\$23,399,987
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Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3012 - Council Office of Financial Analysis						
9678 Legislative Fiscal Analyst	1	\$80,016	3	\$57,024	3	\$57,024
9678 Legislative Fiscal Analyst	1	57,024				
9613 Chief Administrative Officer	1	111,144	1	111,144	1	111,144
Section Position Total	3	\$248,184	4	\$282,216	4	\$282,216
Position Total	3	\$248,184	4	\$282,216	4	\$282,216
Department Position Total	212	\$6,916,742	214	\$6,971,436	214	\$6,971,436

0100 - Corporate Fund
021 - DEPARTMENT OF HOUSING

(021/1005/2010)

The Department of Housing ("DOH") supports access to affordable housing in all neighborhoods, partnering with the government, developers, funders, non-profits and advocates to bring new solutions and investments to promote a diverse, assessible and thriving city, where every resident can find a place to call home.

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,542,537	\$1,666,470	\$1,666,470	\$1,377,768
0015	Schedule Salary Adjustments	7,981	7,210	7,210	
0000 Personnel Services - Total*		\$1,550,518	\$1,673,680	\$1,673,680	\$1,377,768
0100 Contractual Services					
0135	For Delegate Agencies	\$1,144,881	\$1,039,531	\$1,144,881	\$1,163,597
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	497,998	702,250	596,900	256,230
0141	Appraisals	15,000	15,000	15,000	
0149	For Software Maintenance and Licensing	77,625	127,625	127,625	
0152	Advertising	10,000	10,000	10,000	3,595
0169	Technical Meeting Costs	23,900	23,900	23,900	1,025
0181	Mobile Communication Services	5,040	3,630	3,630	
0190	Telephone - Centrex Billings	8,125	8,125	8,125	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	450	450	450	
0100 Contractual Services - Total*		\$1,783,019	\$1,930,511	\$1,930,511	\$1,424,447
0200 Travel					
0245	Reimbursement to Travelers		9,000	9,000	
0200 Travel - Total*			\$9,000	\$9,000	
0900 Financial Purposes as Specified					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	5,000,000	5,000,000	5,000,000	
0900 Financial Purposes as Specified - Total		\$5,000,000	\$5,000,000	\$5,000,000	
9100 Purposes as Specified					
9103	Rehabilitation Loans and Grants	\$320,700			
9110	Property Management, Maintenance and Security	50,000	50,000	50,000	36,826
9183	Foreclosure Prevention Program	407,000	482,150	482,150	482,150
9100 Purposes as Specified - Total		\$777,700	\$532,150	\$532,150	\$518,976
9200 Purposes as Specified					
9211	Single-Family Troubled Building Initiative	\$75,000	\$75,000	\$75,000	\$75,000
9212	Multi-Family Troubled Building Initiative	100,000	175,000	175,000	175,000
9224	Micro Market Recovery Program	700,000	900,000	900,000	700,000
9267	Flexible Housing Pool		5,000,000	5,000,000	
9200 Purposes as Specified - Total		\$875,000	\$6,150,000	\$6,150,000	\$950,000
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	7,000	30,000	30,000	
9400 Transfers and Reimbursements - Total		\$7,000	\$30,000	\$30,000	
Appropriation Total*		\$9,993,237	\$15,325,341	\$15,325,341	\$4,271,191

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3030 - Administration						
9921 Commissioner of Housing	1	\$175,680	1	\$175,680	1	\$175,680
9813 Managing Deputy Commissioner	1	144,300	1	144,300	1	144,300
2901 Director of Planning, Research and Development	1	102,636	1	102,636	1	102,636
1985 Coordinator of Economic Development II - Planning and Development	1	91,752	1	91,752	1	91,752
1912 Project Coordinator	1	87,564	1	87,564	1	87,564
1430 Policy Analyst	1	85,824	1	74,010	1	74,010
1430 Policy Analyst	1	74,010				
0802 Executive Administrative Assistant II	1	61,776	1	58,968	1	58,968
0801 Executive Administrative Assistant I	1	56,280				
0705 Director of Public Affairs	1	101,628	1	101,628	1	101,628
Schedule Salary Adjustments		3,714		1,404		1,404
Section Position Total	10	\$985,164	8	\$837,942	8	\$837,942
3035 - Housing Development						
1437 Financial Planning Analyst - Excluded			2	\$78,828	2	\$78,828
1430 Policy Analyst			1	74,010	1	74,010
Schedule Salary Adjustments				296		296
Section Position Total			3	\$231,962	3	\$231,962
3040 - Homeownership Programs						
1989 Director of Loan Processing	1	\$115,656	1	\$110,436	1	\$110,436
1989 Director of Loan Processing	1	105,420	1	105,420	1	105,420
1987 Loan Processing Officer	1	91,824	1	89,808	1	89,808
1987 Loan Processing Officer	1	58,020	1	56,748	1	56,748
1437 Financial Planning Analyst - Excluded	1	85,992	1	82,368	1	82,368
Schedule Salary Adjustments		4,267		5,510		5,510
Section Position Total	5	\$461,179	5	\$450,290	5	\$450,290
3045 - Construction and Compliance						
2915 Program Auditor II	1	\$58,020	3	\$56,748	3	\$56,748
0313 Assistant Commissioner	1	93,864	1	93,864	1	93,864
Section Position Total	2	\$151,884	4	\$264,108	4	\$264,108
Position Total	17	\$1,598,227	20	\$1,784,302	20	\$1,784,302
Turnover		(47,709)		(110,622)		(110,622)
Position Net Total	17	\$1,550,518	20	\$1,673,680	20	\$1,673,680

0100 - Corporate Fund
025 - OFFICE OF CITY CLERK

(025/1005/2005)

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

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,401,679	\$2,679,102	\$2,679,102	\$2,650,390
0015 Schedule Salary Adjustments	4,106	14,328	14,328	
0020 Overtime	60,000	60,000	60,000	38,078
0000 Personnel Services - Total*	\$2,465,785	\$2,753,430	\$2,753,430	\$2,688,468
0100 Contractual Services				
0130 Postage	\$23,600	\$52,755	\$52,755	\$89
0135 For Delegate Agencies	150,000	300,000	300,000	173,945
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	370,219	277,530	277,530	27,956
0149 For Software Maintenance and Licensing	319,086	620,706	620,706	419,311
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	4,000	4,000	4,000	3,840
0152 Advertising	55,000	105,000	105,000	50,419
0157 Rental of Equipment and Services	21,820	21,820	21,820	18,594
0159 Lease Purchase Agreements for Equipment and Machinery	95,000	105,000	105,000	102,838
0162 Repair/Maintenance of Equipment	21,121	22,406	22,406	5,324
0166 Dues, Subscriptions and Memberships	12,740	12,000	12,000	2,804
0171 Miscellaneous Supplies	10,500	10,500	10,500	
0181 Mobile Communication Services	2,080	2,904	2,904	
0190 Telephone - Centrex Billings	14,300	14,300	14,300	14,300
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	7,435	4,755	4,755	2,355
0100 Contractual Services - Total*	\$1,106,901	\$1,553,676	\$1,553,676	\$821,775
0300 Commodities and Materials				
0340 Material and Supplies	\$2,095	\$15,956	\$15,956	\$3,668
0350 Stationery and Office Supplies	72,500	91,300	91,300	64,430
0300 Commodities and Materials - Total*	\$74,595	\$107,256	\$107,256	\$68,098
Appropriation Total*	\$3,647,281	\$4,414,362	\$4,414,362	\$3,578,341

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Administration						
9925 City Clerk	1	\$133,545	1	\$133,545	1	\$133,545
9684 Deputy Director	1	105,756	1	105,756	1	105,756
9629 Secretary to City Clerk	1	74,160	1	74,160	1	74,160
1912 Project Coordinator	1	83,628	1	83,628	1	83,628
1302 Administrative Services Officer II	1	96,096	1	93,984	1	93,984
1246 Director of License Administration	1	85,824	1	85,824	1	85,824
0378 Administrative Supervisor	1	53,736	2	51,324	2	51,324
0378 Administrative Supervisor	1	51,324				
0315 Deputy City Clerk	1	129,072	1	129,072	1	129,072
0311 Projects Administrator	1	92,376	1	92,376	1	92,376
Schedule Salary Adjustments		4,106		804		804
Section Position Total	10	\$909,623	10	\$901,797	10	\$901,797
3010 - Index Division						
1614 Proofreader - City Clerk	2	\$43,932	2	\$42,960	2	\$42,960
0770 Index Editor	1	70,608	1	68,472	1	68,472
0725 Editorial Assistant	1	48,216	1	47,160	1	47,160
Schedule Salary Adjustments				2,047		2,047
Section Position Total	4	\$206,688	4	\$203,599	4	\$203,599
3015 - City Council Research and Record Service						
1614 Proofreader - City Clerk	1	\$52,044	1	\$48,600	1	\$48,600
1614 Proofreader - City Clerk			1	44,292	1	44,292
0832 Personal Computer Operator II	1	69,468	1	67,944	1	67,944
0832 Personal Computer Operator II	1	66,336	1	64,872	1	64,872
0832 Personal Computer Operator II	1	63,348	2	59,088	2	59,088
0832 Personal Computer Operator II	1	60,420				
0728 Assistant Managing Editor Council Journal	1	92,928	1	92,928	1	92,928
0727 Managing Editor Council Journal	1	121,188	1	121,188	1	121,188
0726 Deputy Managing Editor Council Journal	1	110,436	1	110,436	1	110,436
0725 Editorial Assistant	2	76,248	1	74,568	1	74,568
0725 Editorial Assistant	1	48,216	3	71,220	3	71,220
0696 Reprographics Technician - in Charge	1	100,716	1	93,984	1	93,984
0653 Web Author	1	91,824	1	84,840	1	84,840
0502 Archival Specialist			1	55,656	1	55,656
0432 Supervising Clerk	1	91,824	1	89,808	1	89,808
0308 Staff Assistant	1	87,636	2	85,704	2	85,704
0306 Assistant Director	1	89,304	1	89,304	1	89,304
0306 Assistant Director			1	73,920	1	73,920
0303 Administrative Assistant III	1	91,824	1	89,808	1	89,808
Schedule Salary Adjustments				11,477		11,477
Section Position Total	17	\$1,390,008	22	\$1,716,869	22	\$1,716,869
Position Total	31	\$2,506,319	36	\$2,822,265	36	\$2,822,265
Turnover		(100,534)		(128,835)		(128,835)
Position Net Total	31	\$2,405,785	36	\$2,693,430	36	\$2,693,430

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

(027/1005/2011)

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

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,064,049	\$2,702,745	\$2,702,745	\$2,682,624
0015 Schedule Salary Adjustments	4,155	9,407	9,407	
0020 Overtime		3,000	3,000	218
0000 Personnel Services - Total*	\$3,068,204	\$2,715,152	\$2,715,152	\$2,682,842
0100 Contractual Services				
0166 Dues, Subscriptions and Memberships	\$5,185	\$5,185	\$5,185	\$3,850
0169 Technical Meeting Costs	885	885	885	645
0181 Mobile Communication Services	6,680	6,680	6,680	5,000
0100 Contractual Services - Total*	\$12,750	\$12,750	\$12,750	\$9,495
0200 Travel				
0270 Local Transportation	250	500	500	
0200 Travel - Total*	\$250	\$500	\$500	
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	7,000	9,350	9,350	9,496
0300 Commodities and Materials - Total*	\$7,100	\$9,450	\$9,450	\$9,496
Appropriation Total*	\$3,088,304	\$2,737,852	\$2,737,852	\$2,701,833

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3001 - Office of the City Comptroller						
9927 City Comptroller	1	\$169,956	1	\$169,992	1	\$169,992
9812 First Deputy Director	1	149,364	1	149,364	1	149,364
9684 Deputy Director	1	124,056				
0708 FOIA Officer			1	56,748	1	56,748
0320 Assistant to the Commissioner	1	87,564	1	87,564	1	87,564
0310 Project Manager	1	90,192	1	90,192	1	90,192
0306 Assistant Director	1	103,680	1	103,680	1	103,680
0139 Senior Fiscal Policy Analyst			1	89,304	1	89,304
Schedule Salary Adjustments		1,117				
Section Position Total	6	\$725,929	7	\$746,844	7	\$746,844
3002 - Internal Audit						
0303 Administrative Assistant III	1	\$87,636	1	\$81,840	1	\$81,840
0188 Director of Internal Audit	1	110,052	1	110,052	1	110,052
Schedule Salary Adjustments				2,415		2,415
Section Position Total	2	\$197,688	2	\$194,307	2	\$194,307

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3003 - Contract Review and Audit						
9684 Deputy Director	1	\$120,000				
1626 Chief Compliance Officer	1	150,000				
Section Position Total	2	\$270,000				
3009 - Financial Systems Support						
9651 Deputy Comptroller	1	\$124,056	1	\$124,056	1	\$124,056
0635 Senior Programmer/Analyst	1	95,172	1	84,780	1	84,780
0603 Assistant Director of Information Systems	1	109,332	1	109,332	1	109,332
0193 Auditor III	1	109,620	1	107,208	1	107,208
0104 Accountant IV	1	109,620	1	107,208	1	107,208
Schedule Salary Adjustments		2,334				
Section Position Total	5	\$550,134	5	\$532,584	5	\$532,584
3011 - Fiscal Administration						
9684 Deputy Director	1	\$124,056	1	\$124,056	1	\$124,056
1576 Chief Voucher Expediter	1	105,588	1	98,496	1	98,496
1482 Contract Review Specialist II	1	87,636	1	85,704	1	85,704
0638 Programmer/Analyst	1	100,500	1	98,292	1	98,292
0635 Senior Programmer/Analyst	1	119,712	1	117,072	1	117,072
0345 Contracts Coordinator	1	115,656	1	115,656	1	115,656
0303 Administrative Assistant III	1	87,636	1	85,704	1	85,704
0303 Administrative Assistant III	1	52,896	1	51,732	1	51,732
0126 Financial Officer	1	105,420	1	105,420	1	105,420
Schedule Salary Adjustments		627		3,695		3,695
Section Position Total	9	\$899,727	9	\$885,827	9	\$885,827
3012 - Personnel						
1331 Labor Relations Supervisor	1	\$82,788	1	\$79,020	1	\$79,020
1302 Administrative Services Officer II	1	69,888				
1301 Administrative Services Officer I	1	96,096	1	93,984	1	93,984
1301 Administrative Services Officer I	1	91,824	1	89,808	1	89,808
1301 Administrative Services Officer I	1	79,872	1	74,568	1	74,568
1301 Administrative Services Officer I	1	62,712	1	56,748	1	56,748
0306 Assistant Director	1	97,668	1	97,668	1	97,668
Schedule Salary Adjustments		77		3,297		3,297
Section Position Total	7	\$580,925	6	\$495,093	6	\$495,093
Position Total	31	\$3,224,403	29	\$2,854,655	29	\$2,854,655
Turnover		(156,199)		(142,503)		(142,503)
Position Net Total	31	\$3,068,204	29	\$2,712,152	29	\$2,712,152

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

(027/1005/2012)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,287,071	\$4,674,940	\$4,674,940	\$4,522,632
0015	Schedule Salary Adjustments	18,210	10,621	10,621	
0020	Overtime	7,000	7,000	7,000	23,025
0000 Personnel Services - Total*		\$4,312,281	\$4,692,561	\$4,692,561	\$4,545,657
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000	\$75,000	\$75,000	\$66,628
0142	Accounting and Auditing	567,000	567,000	567,000	461,332
0149	For Software Maintenance and Licensing	20,000	26,000	26,000	
0166	Dues, Subscriptions and Memberships	2,250	2,250	2,250	2,074
0169	Technical Meeting Costs	15,424	15,424	15,424	1,970
0100 Contractual Services - Total*		\$654,674	\$685,674	\$685,674	\$532,004
0200 Travel					
0245	Reimbursement to Travelers		3,000	3,000	3,000
0200 Travel - Total*			\$3,000	\$3,000	\$3,000
0300 Commodities and Materials					
0348	Books and Related Material	\$600	\$600	\$600	\$537
0350	Stationery and Office Supplies	7,000	9,000	9,000	2,191
0300 Commodities and Materials - Total*		\$7,600	\$9,600	\$9,600	\$2,728
Appropriation Total*		\$4,974,555	\$5,390,835	\$5,390,835	\$5,083,389

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3018 - Administration						
9653	Managing Deputy Comptroller	1	\$138,348	1	\$138,348	\$138,348
0801	Executive Administrative Assistant I	1	56,280	1	53,736	53,736
	Schedule Salary Adjustments			530		530
Section Position Total		2	\$194,628	2	\$192,614	\$192,614

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0187	Director of Accounting	1	\$119,412	1	\$119,412	\$119,412
0124	Finance Officer			1	107,208	107,208
0120	Supervisor of Accounting	1	107,244	1	102,660	102,660
0120	Supervisor of Accounting	1	98,148	1	85,992	85,992
0105	Assistant Comptroller	1	102,636	1	102,636	102,636
0105	Assistant Comptroller	1	96,696	1	96,696	96,696
0104	Accountant IV	1	109,620	1	107,208	107,208
0104	Accountant IV	1	82,440	1	76,872	76,872
0104	Accountant IV	1	76,248	1	74,568	74,568
0103	Accountant III	2	100,500	2	98,292	98,292
0103	Accountant III	1	69,048	1	67,524	67,524
0102	Accountant II	1	91,944	1	89,916	89,916
	Schedule Salary Adjustments		5,735		3,616	3,616
Subsection Position Total		12	\$1,160,171	13	\$1,230,892	\$1,230,892
4052 - Cost Control						
0184	Accounting Technician III			1	\$89,808	\$89,808
0120	Supervisor of Accounting	1	89,928	1	82,368	82,368
0109	Accounting Technician	1	83,676			
Subsection Position Total		2	\$173,604	2	\$172,176	\$172,176
Section Position Total		14	\$1,333,775	15	\$1,403,068	\$1,403,068
3041 - Grant and Project Accounting						
4046 - Administrative Services						
9651	Deputy Comptroller	1	\$124,056	1	\$124,056	\$124,056
0105	Assistant Comptroller	1	120,348	1	120,348	120,348
0105	Assistant Comptroller	1	107,880	1	107,880	107,880
Subsection Position Total		3	\$352,284	3	\$352,284	\$352,284
4047 - Public Safety and Planning						
0120	Supervisor of Accounting	1	\$110,400	1	\$110,400	\$110,400
0104	Accountant IV	1	109,620	1	107,208	107,208
0103	Accountant III	1	100,500	2	98,292	98,292
0103	Accountant III			1	76,872	76,872
	Schedule Salary Adjustments				2,035	2,035
Subsection Position Total		3	\$320,520	5	\$493,099	\$493,099
4048 - Systems Audit and Schedules						
0190	Accounting Technician II			1	\$71,220	\$71,220
0189	Accounting Technician I			1	67,944	67,944
0187	Director of Accounting	1	119,412	1	119,412	119,412
0109	Accounting Technician	1	76,248			
0109	Accounting Technician	1	72,828			
0104	Accountant IV	1	78,600	1	84,780	84,780
	Schedule Salary Adjustments		2,560		3,177	3,177
Subsection Position Total		4	\$349,648	4	\$346,533	\$346,533

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

3041 - Grant and Project Accounting - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4085 - DFSS Accounting						
0187	Director of Accounting	\$109,296	1	\$119,412	1	\$119,412
0120	Supervisor of Accounting	89,928	1	82,368	1	82,368
0103	Accountant III	100,500	2	98,292	2	98,292
0101	Accountant I	61,488	1	81,432	1	81,432
	Schedule Salary Adjustments	4,943				
Subsection Position Total		\$466,655	5	\$479,796	5	\$479,796
4087 - Community Development Accounting						
0187	Director of Accounting	\$119,412	1	\$119,412	1	\$119,412
0103	Accountant III	100,500	1	98,292	1	98,292
Subsection Position Total		\$219,912	2	\$217,704	2	\$217,704
4088 - Transportation Accounting						
0120	Supervisor of Accounting	\$110,400	1	\$110,400	1	\$110,400
0104	Accountant IV	109,620	1	107,208	1	107,208
0104	Accountant IV	91,020	1	84,780	1	84,780
0103	Accountant III	100,500	1	98,292	1	98,292
0103	Accountant III		1	67,524	1	67,524
Subsection Position Total		\$411,540	4	\$468,204	5	\$468,204
4095 - Health						
0187	Director of Accounting	\$89,928	1	\$109,296	1	\$109,296
0120	Supervisor of Accounting	85,992	1	82,368	1	82,368
0104	Accountant IV	109,620	1	107,208	1	107,208
0103	Accountant III	100,500	1	98,292	1	98,292
0102	Accountant II	74,844	1	69,624	1	69,624
	Schedule Salary Adjustments	2,654		1,007		1,007
Subsection Position Total		\$463,538	5	\$467,795	5	\$467,795
4096 - Voucher / Audit						
0432	Supervising Clerk	\$52,896	1	\$89,808	1	\$89,808
0190	Accounting Technician II		2	47,160	2	47,160
0190	Accounting Technician II		1	64,872	1	64,872
0190	Accounting Technician II		1	81,840	1	81,840
0189	Accounting Technician I		1	74,568	1	74,568
0156	Supervisor of Voucher Auditing	61,776	1	61,776	1	61,776
0109	Accounting Technician	79,872	1			
0109	Accounting Technician	66,336	1			
0109	Accounting Technician	48,216	3			
	Schedule Salary Adjustments	2,318		256		256
Subsection Position Total		\$407,846	7	\$467,440	7	\$467,440
Section Position Total		\$2,991,943	33	\$3,292,855	36	\$3,292,855
Position Total		\$4,520,346	49	\$4,888,537	53	\$4,888,537
Turnover		(215,065)		(202,976)		(202,976)
Position Net Total		\$4,305,281	49	\$4,685,561	53	\$4,685,561

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

(027/1005/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,155,548	\$6,282,875	\$6,282,875	\$6,648,225
0015	Schedule Salary Adjustments	29,507	24,134	24,134	
0039	For the Employment of Students as Trainees	10,000	20,000	20,000	1,897
0000 Personnel Services - Total*		\$6,195,055	\$6,327,009	\$6,327,009	\$6,650,122
0100 Contractual Services					
0130	Postage	\$100,000	\$110,000	\$110,000	\$71,577
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	135,000	620,000	720,000	211,824
0149	For Software Maintenance and Licensing	195,400	287,300	187,300	208,216
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	40,000	260,600	260,600	248,968
0152	Advertising	7,500	7,500	7,500	4,502
0162	Repair/Maintenance of Equipment	400	400	400	
0166	Dues, Subscriptions and Memberships	8,538	8,538	8,538	7,886
0169	Technical Meeting Costs	12,750	27,750	27,750	841
0178	Freight and Express Charges	3,500	3,500	3,500	2,923
0179	Messenger Service	12,000	12,000	12,000	
0100 Contractual Services - Total*		\$515,088	\$1,337,588	\$1,337,588	\$756,737
0200 Travel					
0245	Reimbursement to Travelers		3,500	3,500	1,379
0200 Travel - Total*			\$3,500	\$3,500	\$1,379
0300 Commodities and Materials					
0340	Material and Supplies	\$12,941	\$12,941	\$12,941	\$1,931
0348	Books and Related Material	1,300	1,300	1,300	479
0350	Stationery and Office Supplies	15,000	16,500	16,500	8,927
0300 Commodities and Materials - Total*		\$29,241	\$30,741	\$30,741	\$11,337
0400 Equipment					
0440	Machinery and Equipment	90,580	156,750	156,750	110,071
0400 Equipment - Total*		\$90,580	\$156,750	\$156,750	\$110,071
Appropriation Total*		\$6,829,964	\$7,855,588	\$7,855,588	\$7,529,646

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$138,348	1	\$138,348	1	\$138,348
Section Position Total	1	\$138,348	1	\$138,348	1	\$138,348
3016 - Financial Strategy						
4006 - Financial Policy						
9651 Deputy Comptroller	1	\$121,560	1	\$121,560	1	\$121,560
1912 Project Coordinator	1	64,704	1	61,776	1	61,776
1454 Director of Project Development			1	114,972	1	114,972
0313 Assistant Commissioner			1	97,668	1	97,668
0311 Projects Administrator	1	99,624	1	99,624	1	99,624
0139 Senior Fiscal Policy Analyst	4	87,540	2	87,540	2	87,540
Schedule Salary Adjustments		2,967		2,806		2,806
Subsection Position Total	7	\$639,015	7	\$673,486	7	\$673,486
4079 - Employee Benefits Management						
9684 Deputy Director	1	\$124,056	1	\$124,056	1	\$124,056
1912 Project Coordinator	1	96,096	1	91,752	1	91,752
1912 Project Coordinator	1	64,704	1	61,776	1	61,776
0392 Assistant Benefits Manager	1	99,180	1	99,180	1	99,180
0366 Staff Assistant - Excluded	1	56,280	1	56,280	1	56,280
0311 Projects Administrator	1	95,736	1	95,736	1	95,736
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
0308 Staff Assistant	1	87,636	2	81,840	2	81,840
0308 Staff Assistant	1	83,676				
0302 Administrative Assistant II	1	76,248	2	74,568	2	74,568
0302 Administrative Assistant II	1	43,932				
0233 Benefits Claims Supervisor	2	94,788	2	94,788	2	94,788
0223 Manager of Audit and Finance	1	114,852	1	110,964	1	110,964
0135 Senior Financial Analyst	1	70,140	1	70,140	1	70,140
0134 Financial Analyst	1	96,096	1	96,096	1	96,096
Schedule Salary Adjustments		4,475		5,779		5,779
Subsection Position Total	16	\$1,403,399	16	\$1,412,647	16	\$1,412,647
4080 - Risk Management						
9672 Risk Manager	1	\$119,148	1	\$119,148	1	\$119,148
1711 Senior Risk Analyst	1	91,752	1	91,752	1	91,752
1709 Risk Analyst	1	96,096	1	96,096	1	96,096
Schedule Salary Adjustments		2,063				
Subsection Position Total	3	\$309,059	3	\$306,996	3	\$306,996

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

3016 - Financial Strategy - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4089 - Worker's Compensation and Police and Fire Disability						
9727 Director of Workers Compensation	1	\$123,144	1	\$123,144	1	\$123,144
9699 Legislative Aide	455H	26.11H				
1912 Project Coordinator	1	58,968	1	58,968	1	58,968
1646 Attorney			2	86,676	2	86,676
1203 Worker's Compensation Claims Coordinator	7	58,968	3	58,968	3	58,968
1126 Senior Performance Analyst			1	70,140	1	70,140
0323 Administrative Assistant III - Excluded			1	44,604	1	44,604
0306 Assistant Director	1	96,696	1	96,696	1	96,696
Schedule Salary Adjustments		7,536		7,692		7,692
Subsection Position Total	10	\$711,000	10	\$751,500	10	\$751,500
Section Position Total	36	\$3,062,473	36	\$3,144,629	36	\$3,144,629

3017 - Financial Operations

4026 - Cash Management and Disbursements

9651 Deputy Comptroller	1	\$124,056	1	\$124,056	1	\$124,056
1576 Chief Voucher Expediter	1	110,508	1	108,072	1	108,072
1501 Central Voucher Coordinator	1	76,248	1	74,568	1	74,568
1501 Central Voucher Coordinator	1	72,828	1	67,944	1	67,944
1501 Central Voucher Coordinator	1	47,472	1	42,960	1	42,960
0193 Auditor III	1	109,620	1	107,208	1	107,208
0190 Accounting Technician II			2	47,160	2	47,160
0190 Accounting Technician II			2	74,568	2	74,568
0190 Accounting Technician II			3	81,840	3	81,840
0156 Supervisor of Voucher Auditing	1	53,736	1	61,776	1	61,776
0109 Accounting Technician	3	83,676				
0109 Accounting Technician	2	76,248				
0109 Accounting Technician	2	48,216				
0105 Assistant Comptroller	1	92,928	1	92,928	1	92,928
0101 Accountant I	1	58,680	1	55,656	1	55,656
Schedule Salary Adjustments		1,272		2,736		2,736
Subsection Position Total	16	\$1,247,304	16	\$1,226,880	16	\$1,226,880

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

3017 - Financial Operations - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
4036 - Payroll Systems and Operations						
9651	Deputy Comptroller	1	\$124,056	1	\$124,056	\$124,056
1912	Project Coordinator	1	83,628	1	87,564	87,564
1912	Project Coordinator			1	83,628	83,628
0689	Senior Help Desk Technician	1	91,824	1	98,496	98,496
0689	Senior Help Desk Technician	3	63,720	3	62,316	62,316
0659	Principal Data Base Analyst	1	135,336	1	126,732	126,732
0644	Chief Programmer/Analyst	1	115,656	1	115,656	115,656
0635	Senior Programmer/Analyst	1	119,712	1	117,072	117,072
0635	Senior Programmer/Analyst	1	103,968	1	82,236	82,236
0629	Principal Programmer/Analyst	1	103,968	1	98,628	98,628
0311	Projects Administrator	1	116,820	1	116,820	116,820
0308	Staff Assistant	1	100,716	1	98,496	98,496
0192	Auditor II	3	100,500	3	98,292	98,292
0190	Accounting Technician II			1	71,220	71,220
0122	Payroll Administrator - Excluded	2	115,656	2	115,656	115,656
0122	Payroll Administrator - Excluded	1	96,096	1	96,096	96,096
0114	Assistant Payroll Administrator	1	87,636	1	83,628	83,628
0114	Assistant Payroll Administrator	1	79,068	1	76,164	76,164
0109	Accounting Technician	1	48,216			
	Schedule Salary Adjustments		11,194		5,121	5,121
Subsection Position Total		22	\$2,141,866	23	\$2,194,749	\$2,194,749
Section Position Total		38	\$3,389,170	39	\$3,421,629	\$3,421,629
Position Total		75	\$6,589,991	76	\$6,704,606	\$6,704,606
Turnover			(404,936)		(397,597)	(397,597)
Position Net Total		75	\$6,185,055	76	\$6,307,009	\$6,307,009

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

(027/1005/2020)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$23,308,871	\$23,649,688	\$23,649,688	\$20,118,583
0011	Contract Wage Increment - Salary		415,747	415,747	
0012	Contract Wage Increment - Prevailing Rate	46,041	34,045	34,045	
0015	Schedule Salary Adjustments	55,380	95,912	95,912	
0020	Overtime	143,015	185,015	185,015	152,869
0039	For the Employment of Students as Trainees	7,500	7,500	7,500	8,370
0091	Uniform Allowance	97,900	97,900	97,900	99,509
0000 Personnel Services - Total*		\$23,658,707	\$24,485,807	\$24,485,807	\$20,379,331
0100 Contractual Services					
0130	Postage	\$156,000	\$176,000	\$176,000	\$122,000
0138	For Professional Services for Information Technology Maintenance	19,250,000	19,350,000	19,350,000	18,381,726
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,960,639	5,110,639	5,110,639	6,100,399
0149	For Software Maintenance and Licensing	96,040	154,840	154,840	40,717
0152	Advertising	2,500	2,500	2,500	1,282
0156	Lock Box Rental	15,574	15,574	15,574	310
0157	Rental of Equipment and Services	5,000	5,000	5,000	4,676
0159	Lease Purchase Agreements for Equipment and Machinery	109,500	109,500	109,500	88,437
0162	Repair/Maintenance of Equipment	953,747	645,559	645,559	634,848
0169	Technical Meeting Costs	11,210	11,210	11,210	2,250
0178	Freight and Express Charges	1,300	1,300	1,300	366
0179	Messenger Service	21,000	21,000	21,000	19,501
0181	Mobile Communication Services	175,000	175,000	175,000	248,562
0189	Telephone - Non-Centrex Billings	23,800	23,800	23,800	23,800
0190	Telephone - Centrex Billings	107,232	107,232	107,232	94,000
0196	Data Circuits	25,700	25,700	25,700	25,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	180,260	180,260	180,260	169,323
0100 Contractual Services - Total*		\$26,094,502	\$26,115,114	\$26,115,114	\$25,957,897
0200 Travel					
0228	Out of Town Travel for Auditors Only	\$1,000	\$2,000	\$2,000	
0229	Transportation and Expense Allowance	2,000	2,000	2,000	266
0200 Travel - Total*		\$3,000	\$4,000	\$4,000	\$266
0300 Commodities and Materials					
0319	Clothing	\$6,083	\$3,375	\$3,375	
0339	Revenue Stamps	45,150	45,150	45,150	
0340	Material and Supplies	79,100	49,100	49,100	15,159
0350	Stationery and Office Supplies	104,900	104,900	104,900	128,209
0300 Commodities and Materials - Total*		\$235,233	\$202,525	\$202,525	\$143,368
0400 Equipment					
0421	Machinery and Equipment	55,000	11,500	11,500	26,399
0400 Equipment - Total*		\$55,000	\$11,500	\$11,500	\$26,399

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

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services		40,000	40,000	5,423
9400 Transfers and Reimbursements - Total		\$40,000	\$40,000	\$5,423
Appropriation Total*	\$50,046,442	\$50,858,946	\$50,858,946	\$46,512,684

Department Total	\$64,939,265	\$66,843,221	\$66,843,221	\$61,827,552
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Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3100 - Administration						
9814 Managing Deputy Director	1	\$138,348	1	\$138,348	1	\$138,348
0362 Assistant to the Director	1	80,844	1	80,844	1	80,844
Section Position Total	2	\$219,192	2	\$219,192	2	\$219,192

3154 - Payment Processing

4641 - Cashiering						
9684 Deputy Director	1	\$124,056	1	\$124,056	1	\$124,056
0801 Executive Administrative Assistant I	1	58,968	1	56,280	1	56,280
0432 Supervising Clerk	1	91,824	2	89,808	2	89,808
0432 Supervising Clerk	2	87,636	2	81,840	2	81,840
0432 Supervising Clerk	1	83,676	1	78,120	1	78,120
0432 Supervising Clerk	2	52,896	1	51,732	1	51,732
0306 Assistant Director	2	94,788	2	94,788	2	94,788
0248 Supervisor of Payment Center	3	96,096	3	96,096	3	96,096
0248 Supervisor of Payment Center	2	67,800	2	64,704	2	64,704
0235 Payment Services Representative	3	76,248	4	74,568	4	74,568
0235 Payment Services Representative	1	72,828	5	67,944	5	67,944
0235 Payment Services Representative	4	69,468	1	64,872	1	64,872
0235 Payment Services Representative	1	66,336	1	56,448	1	56,448
0235 Payment Services Representative	1	60,420	1	48,600	1	48,600
0235 Payment Services Representative	1	49,692	1	46,428	1	46,428
0235 Payment Services Representative	1	47,472	6	42,960	6	42,960
0235 Payment Services Representative	2	45,288				
0235 Payment Services Representative	5	43,932				
0235 Payment Services Representative	12M	3,774M	12M	3,302M	12M	3,302M
Schedule Salary Adjustments		3,652		15,123		15,123
Subsection Position Total	34	\$2,415,592	34	\$2,427,603	34	\$2,427,603

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

3154 - Payment Processing - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4642 - Reconciliation						
0308 Staff Assistant			1	\$98,496	1	\$98,496
0236 Payment Reconciler	1	43,932	1	42,960	1	42,960
0187 Director of Accounting	1	119,412	1	119,412	1	119,412
0120 Supervisor of Accounting	1	93,924	1	89,928	1	89,928
0104 Accountant IV	1	109,620	1	107,208	1	107,208
0103 Accountant III	1	69,048				
0102 Accountant II	1	86,688	1	84,780	1	84,780
0101 Accountant I	1	83,268	2	60,132	2	60,132
Schedule Salary Adjustments		704		3,589		3,589
Subsection Position Total	7	\$606,596	8	\$666,637	8	\$666,637
Section Position Total	41	\$3,022,188	42	\$3,094,240	42	\$3,094,240

3156 - Tax Policy and Administration

4666 - Tax Administration

0308 Staff Assistant			1	\$56,748	1	\$56,748
0191 Auditor I	1	91,944	1	89,916	1	89,916
0190 Accounting Technician II			1	50,904	1	50,904
0190 Accounting Technician II			1	61,956	1	61,956
0190 Accounting Technician II			1	68,256	1	68,256
0190 Accounting Technician II			1	71,220	1	71,220
0190 Accounting Technician II			2	74,568	2	74,568
0190 Accounting Technician II			1	81,840	1	81,840
0149 Supervisor of Auditing	1	109,296	1	107,244	1	107,244
0109 Accounting Technician	1	83,676				
0109 Accounting Technician	3	76,248				
0109 Accounting Technician	1	68,256				
0109 Accounting Technician	1	66,336				
0109 Accounting Technician	1	54,528				
Schedule Salary Adjustments		4,310		5,924		5,924
Subsection Position Total	9	\$707,090	10	\$743,144	10	\$743,144

4667 - Tax Enforcement

9684 Deputy Director	1	\$124,056	1	\$124,056	1	\$124,056
0194 Auditor IV	3	130,872	3	127,992	3	127,992
0193 Auditor III	5	109,620	5	107,208	5	107,208
0193 Auditor III	4	76,248	1	101,676	1	101,676
0193 Auditor III			3	74,568	3	74,568
0192 Auditor II	4	100,500	6	98,292	6	98,292
0192 Auditor II	1	71,196	1	69,624	1	69,624
0192 Auditor II	12	69,048	13	67,524	13	67,524
0191 Auditor I	1	91,944	1	89,916	1	89,916
0191 Auditor I	7	62,700	1	66,336	1	66,336
0191 Auditor I			14	61,320	14	61,320
0150 Manager of Auditing	3	127,440	2	127,440	2	127,440
0150 Manager of Auditing			1	122,496	1	122,496
0149 Supervisor of Auditing	6	119,412	6	119,412	6	119,412
0149 Supervisor of Auditing	1	109,296	1	89,928	1	89,928
Schedule Salary Adjustments		2,950		7,478		7,478
Subsection Position Total	48	\$4,413,418	59	\$5,112,626	59	\$5,112,626
Section Position Total	57	\$5,120,508	69	\$5,855,770	69	\$5,855,770

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3157 - Street Operations						
4674 - Parking Enforcement						
7482 Parking Enforcement Aide	3	\$70,032	1	\$64,392	1	\$64,392
7482 Parking Enforcement Aide	5	66,864	4	61,464	4	61,464
7482 Parking Enforcement Aide	5	63,792	7	58,644	7	58,644
7482 Parking Enforcement Aide	10	60,912	14	56,004	14	56,004
7482 Parking Enforcement Aide	1	53,016	1	48,744	1	48,744
7482 Parking Enforcement Aide	1	50,592	3	41,832	3	41,832
7482 Parking Enforcement Aide	4	45,504	4	39,924	4	39,924
7482 Parking Enforcement Aide	4	43,428	3	38,136	3	38,136
7482 Parking Enforcement Aide	2	41,484	5	36,396	5	36,396
7482 Parking Enforcement Aide	5	39,600				
7482 Parking Enforcement Aide	1,272M	3,300M	1,272M	3,033M	1,272M	3,033M
7481 Field Supervisor I - Parking Enforcement	2	76,848	2	70,644	2	70,644
7481 Field Supervisor I - Parking Enforcement	2	70,032	1	67,464	1	67,464
7481 Field Supervisor I - Parking Enforcement	3	63,792	1	64,392	1	64,392
7481 Field Supervisor I - Parking Enforcement	1	60,912	1	61,464	1	61,464
7481 Field Supervisor I - Parking Enforcement	1	55,500	1	58,644	1	58,644
7481 Field Supervisor I - Parking Enforcement	1	49,968	1	56,004	1	56,004
7481 Field Supervisor I - Parking Enforcement	1	45,504	1	45,924	1	45,924
7481 Field Supervisor I - Parking Enforcement			3	39,924	3	39,924
7481 Field Supervisor I - Parking Enforcement			1	43,800	1	43,800
7118 Dispatch Clerk - in Charge	1	83,676	1	78,120	1	78,120
7102 Dispatch Clerk	1	83,676	1	81,840	1	81,840
7102 Dispatch Clerk	1	79,872	1	74,568	1	74,568
7102 Dispatch Clerk	2	54,528	2	50,904	2	50,904
7102 Dispatch Clerk	1	49,692	2	47,160	2	47,160
7102 Dispatch Clerk	1	48,216				
Schedule Salary Adjustments		29,145		38,676		38,676
Subsection Position Total	58	\$7,590,753	61	\$7,121,196	61	\$7,121,196
4675 - Booting						
7113 Supervising Booter - Parking	6	\$36.82H	6	\$35.95H	6	\$35.95H
7112 Booter - Parking	18,670H	35.67H	18,670H	34.83H	18,670H	34.83H
7112 Booter - Parking	28	35.67H	29	34.83H	29	34.83H
Subsection Position Total	34	\$3,202,894	35	\$3,199,878	35	\$3,199,878

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

3157 - Street Operations - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4676 - Enforcement Administration						
9684	Deputy Director	\$124,056	1	\$124,056	1	\$124,056
4268	Director of Security	96,696	1	96,696	1	96,696
1256	Supervising Investigator	87,564	1	82,788	1	82,788
1217	Parking Investigator	79,812	1	79,812	1	79,812
1217	Parking Investigator	72,744	1	72,744	1	72,744
1217	Parking Investigator	68,472	2	65,376	2	65,376
1217	Parking Investigator	62,376	1	58,968	1	58,968
1217	Parking Investigator	56,280	2	56,280	1	56,280
1217	Parking Investigator		1	53,736	1	53,736
0431	Clerk IV	47,472	1	46,428	1	46,428
0381	Director of Administration II	96,096	1	96,096	1	96,096
0334	Manager of Parking	87,540	1	87,540	1	87,540
0308	Staff Assistant	87,636	1	85,704	1	85,704
0306	Assistant Director	92,928	1	92,928	1	92,928
0101	Accountant I		1	81,432	1	81,432
	Schedule Salary Adjustments	2,852		7,125		7,125
Subsection Position Total		\$1,187,276	15	\$1,253,085	16	\$1,253,085
4677 - Field Support						
9536	Laborer - Parking Operations	\$44.40H	3	\$43.72H	3	\$43.72H
Subsection Position Total		\$277,056	3	\$272,813	3	\$272,813
4678 - Permits						
1912	Project Coordinator	\$87,564	1	\$83,628	1	\$83,628
0330	Parking Revenue Security Supervisor	100,668	1	96,096	1	96,096
0303	Administrative Assistant III	91,824	1	89,808	1	89,808
0302	Administrative Assistant II	76,248	1	74,568	1	74,568
0302	Administrative Assistant II	52,044	1	48,600	1	48,600
	Schedule Salary Adjustments	1,760		2,775		2,775
Subsection Position Total		\$410,108	5	\$395,475	5	\$395,475
Section Position Total		\$12,668,087	115	\$12,242,447	120	\$12,242,447

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3220 - Accounts Receivable							
4202 - Advanced Collections							
9684	Deputy Director	1	\$124,056	1	\$124,056	1	\$124,056
1912	Project Coordinator	1	96,096	2	96,096	2	96,096
1912	Project Coordinator	1	87,564	1	83,628	1	83,628
1912	Project Coordinator	1	58,968				
0712	Senior Public Information Officer	1	96,096	1	96,096	1	96,096
0432	Supervising Clerk	3	91,824	2	89,808	2	89,808
0431	Clerk IV	1	76,248	1	74,568	1	74,568
0431	Clerk IV	1	72,828	1	71,220	1	71,220
0431	Clerk IV	1	60,420	1	59,088	1	59,088
0431	Clerk IV	1	52,044	2	48,600	2	48,600
0431	Clerk IV	1	49,692	2	46,428	2	46,428
0431	Clerk IV	2	47,472	2	44,292	2	44,292
0431	Clerk IV	7	43,932	7	42,960	7	42,960
0430	Clerk III	1	43,224	1	42,276	1	42,276
0420	Collections Representative	1	76,248	1	74,568	1	74,568
0308	Staff Assistant			1	85,704	1	85,704
0307	Administrative Assistant II - Excluded	1	59,580	1	59,580	1	59,580
0306	Assistant Director	1	99,540	1	99,540	1	99,540
0303	Administrative Assistant III	1	91,824	1	89,808	1	89,808
0303	Administrative Assistant III			1	85,704	1	85,704
0189	Accounting Technician I			1	42,960	1	42,960
0167	Manager of Revenue Collections	1	85,824	1	85,824	1	85,824
0145	Manager of Compliance Analysis	1	109,296	1	109,296	1	109,296
0109	Accounting Technician	1	48,216				
	Schedule Salary Adjustments		1,719		9,661		9,661
Subsection Position Total		30	\$2,067,423	33	\$2,244,745	33	\$2,244,745

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

3220 - Accounts Receivable - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4204 - Citation Administration						
9684	Deputy Director	\$121,560	1	\$121,560	1	\$121,560
7404	Traffic Enforcement Technician	45,708	2	44,700	2	44,700
7404	Traffic Enforcement Technician	41,292	2	40,380	2	40,380
7404	Traffic Enforcement Technician	39,372	1	38,508	1	38,508
7404	Traffic Enforcement Technician	37,584	3	35,124	4	35,124
7403	Supervising Traffic Enforcement Technician	43,200	1	42,252	2	42,252
7403	Supervising Traffic Enforcement Technician	37,584	1			
7401	Customer Services Supervisor	79,812	1	79,812	1	79,812
3092	Program Director	82,788	1	82,788	1	82,788
0801	Executive Administrative Assistant I	56,280	1	56,280	1	56,280
0308	Staff Assistant	100,716	1	98,496	1	98,496
0302	Administrative Assistant II	76,248	1	74,568	1	74,568
0302	Administrative Assistant II	45,288	1	42,960	1	42,960
0275	Assistant Manager of Collections	72,024	1	72,024	1	72,024
0190	Accounting Technician II			47,160	1	47,160
0109	Accounting Technician	54,528	1			
	Schedule Salary Adjustments	8,288		5,561		5,561
Subsection Position Total		\$1,104,440	19	\$1,114,877	20	\$1,114,877
Section Position Total		\$3,171,863	49	\$3,359,622	53	\$3,359,622
Position Total		\$24,201,838	264	\$24,771,271	286	\$24,771,271
Turnover		(837,587)		(1,025,671)		(1,025,671)
Position Net Total		\$23,364,251	264	\$23,745,600	286	\$23,745,600
Department Position Total		\$38,536,578	419	\$39,219,069	444	\$39,219,069
Turnover		(1,613,787)		(1,768,747)		(1,768,747)
Department Position Net Total		\$36,922,791	419	\$37,450,322	444	\$37,450,322

0100 - Corporate Fund
028 - OFFICE OF CITY TREASURER

(028/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$859,332	\$851,695	\$851,695	\$733,091
0015	Schedule Salary Adjustments		3,672	3,672	
0000 Personnel Services - Total*		\$859,332	\$855,367	\$855,367	\$733,091
0100 Contractual Services					
0130	Postage	\$131	\$500	\$500	\$210
0138	For Professional Services for Information Technology Maintenance	64,000	64,000	64,000	64,000
0139	For Professional Services for Information Technology Development	56,961	69,961	69,961	64,076
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	176,889	206,484	182,484	194,140
0142	Accounting and Auditing	92,000	92,000	100,000	92,000
0149	For Software Maintenance and Licensing	16,000	16,000	16,000	3,839
0157	Rental of Equipment and Services	22,000	22,000	22,000	
0159	Lease Purchase Agreements for Equipment and Machinery	11,536	4,440	4,440	4,260
0166	Dues, Subscriptions and Memberships	256,495	263,995	263,995	227,217
0169	Technical Meeting Costs	27,657	21,657	37,657	5,260
0179	Messenger Service	500	500	500	
0181	Mobile Communication Services	5,176	5,872	5,872	3,360
0190	Telephone - Centrex Billings	3,395	3,395	3,395	1,100
0196	Data Circuits	1,920	1,810	1,810	1,810
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	410	410	410	
0100 Contractual Services - Total*		\$735,070	\$773,024	\$773,024	\$661,272
0200 Travel					
0245	Reimbursement to Travelers		\$14,500	\$14,500	\$7,078
0270	Local Transportation	500	500	500	345
0200 Travel - Total*		\$500	\$15,000	\$15,000	\$7,423
0300 Commodities and Materials					
0350	Stationery and Office Supplies	6,500	6,500	6,500	4,742
0300 Commodities and Materials - Total*		\$6,500	\$6,500	\$6,500	\$4,742
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	4,000	10,000	10,000	
9400 Transfers and Reimbursements - Total		\$4,000	\$10,000	\$10,000	
Appropriation Total*		\$1,605,402	\$1,659,891	\$1,659,891	\$1,406,528

0100 - Corporate Fund
028 - Office of City Treasurer - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Executive						
9928 City Treasurer	1	\$133,545	1	\$133,545	1	\$133,545
0705 Director of Public Affairs	1	70,920	1	70,920	1	70,920
0340 Assistant to the City Treasurer	1	90,000	1	90,192	1	90,192
Section Position Total	3	\$294,465	3	\$294,657	3	\$294,657
3015 - Financial Reporting						
0802 Executive Administrative Assistant II	1	\$58,968	1	\$58,968	1	\$58,968
0194 Auditor IV	1	130,872	1	127,992	1	127,992
0187 Director of Accounting	1	119,412	1	114,228	1	114,228
Schedule Salary Adjustments				3,672		3,672
Section Position Total	3	\$309,252	3	\$304,860	3	\$304,860
3020 - Administration						
9676 Assistant City Treasurer	1	\$121,560	1	\$121,560	1	\$121,560
9673 Deputy City Treasurer	1	160,632	1	160,632	1	160,632
Section Position Total	2	\$282,192	2	\$282,192	2	\$282,192
Position Total	8	\$885,909	8	\$881,709	8	\$881,709
Turnover		(26,577)		(26,342)		(26,342)
Position Net Total	8	\$859,332	8	\$855,367	8	\$855,367

0100 - Corporate Fund
030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,872,287	\$3,095,809	\$3,095,809	\$2,936,196
0015	Schedule Salary Adjustments	8,283	12,335	12,335	
0020	Overtime	2,450	2,450	2,450	
0000 Personnel Services - Total*		\$2,883,020	\$3,110,594	\$3,110,594	\$2,936,196
0100 Contractual Services					
0130	Postage	\$69,622	\$62,000	\$62,000	\$69,622
0138	For Professional Services for Information Technology Maintenance	1,070,031	1,065,149	1,065,149	1,042,368
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,504,471	3,841,838	3,841,838	3,383,392
0143	Court Reporting	64,917	64,917	64,917	49,138
0159	Lease Purchase Agreements for Equipment and Machinery	37,403	37,403	37,403	33,840
0162	Repair/Maintenance of Equipment	600	600	600	1,568
0166	Dues, Subscriptions and Memberships	2,350	2,350	2,350	2,343
0169	Technical Meeting Costs	470	470	470	475
0179	Messenger Service	2,850	2,850	2,850	2,684
0181	Mobile Communication Services	420	420	420	101
0190	Telephone - Centrex Billings	20,000	20,000	20,000	20,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,180	1,180	1,180	1,180
0100 Contractual Services - Total*		\$4,774,314	\$5,099,177	\$5,099,177	\$4,606,711
0200 Travel					
0229	Transportation and Expense Allowance	1,750	1,750	1,750	1,044
0200 Travel - Total*		\$1,750	\$1,750	\$1,750	\$1,044
0300 Commodities and Materials					
0340	Material and Supplies	\$14,370	\$14,370	\$14,370	\$13,376
0348	Books and Related Material	1,000	1,000	1,000	798
0350	Stationery and Office Supplies	12,440	12,440	12,440	11,242
0300 Commodities and Materials - Total*		\$27,810	\$27,810	\$27,810	\$25,416
0400 Equipment					
0424	Furniture and Furnishings	1,000	1,000	1,000	5,157
0400 Equipment - Total*		\$1,000	\$1,000	\$1,000	\$5,157
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	19,500	19,500	19,500	13,642
9400 Transfers and Reimbursements - Total		\$19,500	\$19,500	\$19,500	\$13,642
Appropriation Total*		\$7,707,394	\$8,259,831	\$8,259,831	\$7,588,166

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Office of the Director						
4006 - Administration						
9930 Director of Administrative Hearings	1	\$161,112	1	\$161,112	1	\$161,112
9818 Deputy Director of Administrative Adjudication	1	135,624	1	135,624	1	135,624
0802 Executive Administrative Assistant II	1	72,744	1	72,744	1	72,744
0305 Assistant to the Executive Director			1	58,968	1	58,968
Subsection Position Total	3	\$369,480	4	\$428,448	4	\$428,448
4010 - Support Services						
0419 Customer Account Representative	1	\$69,468	1	\$64,872	1	\$64,872
0308 Staff Assistant	1	96,096	1	89,808	1	89,808
0303 Administrative Assistant III	1	91,824	1	85,704	1	85,704
0303 Administrative Assistant III	1	62,712	1	51,732	1	51,732
0302 Administrative Assistant II	1	72,828	1	71,220	1	71,220
0302 Administrative Assistant II	1	47,472	1	53,328	1	53,328
0302 Administrative Assistant II			1	42,960	1	42,960
Schedule Salary Adjustments				2,307		2,307
Subsection Position Total	6	\$440,400	7	\$461,931	7	\$461,931
Section Position Total	9	\$809,880	11	\$890,379	11	\$890,379
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
1310 Administrative Services Officer II - Excluded	1	\$96,096	1	\$96,096	1	\$96,096
0380 Director of Administration I	1	58,968	1	96,096	1	96,096
Schedule Salary Adjustments		1,404				
Subsection Position Total	2	\$156,468	2	\$192,192	2	\$192,192
Section Position Total	2	\$156,468	2	\$192,192	2	\$192,192

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3015 - Operational Services						
4025 - Customer Services						
9819 Manager of Administrative Adjudication	1	\$100,620	1	\$100,620	1	\$100,620
0378 Administrative Supervisor	1	72,744	1	72,744	1	72,744
0303 Administrative Assistant III	1	83,676	1	78,120	1	78,120
0302 Administrative Assistant II	2	76,248	2	74,568	2	74,568
Schedule Salary Adjustments				1,395		1,395
Subsection Position Total	5	\$409,536	5	\$402,015	5	\$402,015
4100 - Building Hearings Division						
1660 Senior Administrative Law Officer	1	\$99,624	1	\$99,624	1	\$99,624
0308 Staff Assistant	1	58,020	1	56,748	1	56,748
0302 Administrative Assistant II	3	76,248	3	74,568	3	74,568
Subsection Position Total	5	\$386,388	5	\$380,076	5	\$380,076
4350 - Consumer and Environmental Division						
1660 Senior Administrative Law Officer	1	\$99,624	1	\$99,624	1	\$99,624
0308 Staff Assistant	1	58,020	1	98,496	1	98,496
0302 Administrative Assistant II	2	76,248	2	74,568	2	74,568
0302 Administrative Assistant II	1	52,044	1	64,872	1	64,872
0302 Administrative Assistant II			1	48,600	1	48,600
Schedule Salary Adjustments		1,760		1,632		1,632
Subsection Position Total	5	\$363,944	6	\$462,360	6	\$462,360
4400 - Municipal Hearings Division						
1660 Senior Administrative Law Officer	1	\$99,624	1	\$99,624	1	\$99,624
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
0303 Administrative Assistant III	1	79,872	1	74,568	1	74,568
0302 Administrative Assistant II	1	57,720	1	46,428	1	46,428
0302 Administrative Assistant II	2	43,932	2	42,960	2	42,960
Schedule Salary Adjustments		2,378		2,401		2,401
Subsection Position Total	6	\$428,174	6	\$407,437	6	\$407,437
4500 - Vehicle Hearings Division						
9844 Senior Hearing Officer	1	\$72,180	1	\$72,180	1	\$72,180
1660 Senior Administrative Law Officer	1	99,624	1	99,624	1	99,624
0302 Administrative Assistant II	1	76,248	1	74,568	1	74,568
0302 Administrative Assistant II	1	72,828	1	67,944	1	67,944
0302 Administrative Assistant II	1	66,336	1	61,956	1	61,956
0302 Administrative Assistant II	1	49,692				
0123 Fiscal Administrator			1	121,188	1	121,188
Schedule Salary Adjustments		2,741		4,600		4,600
Subsection Position Total	6	\$439,649	6	\$502,060	6	\$502,060
Section Position Total	27	\$2,027,691	28	\$2,153,948	28	\$2,153,948
Position Total	38	\$2,994,039	41	\$3,236,519	41	\$3,236,519
Turnover		(113,469)		(128,375)		(128,375)
Position Net Total	38	\$2,880,570	41	\$3,108,144	41	\$3,108,144

0100 - Corporate Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$26,897,605	\$27,343,264	\$27,343,264	\$26,165,400
0015	Schedule Salary Adjustments	32,230	48,935	48,935	
0020	Overtime	5,700	15,132	15,132	
0000 Personnel Services - Total*		\$26,935,535	\$27,407,331	\$27,407,331	\$26,165,400
0100 Contractual Services					
0130	Postage	\$73,862	\$73,862	\$73,862	\$56,762
0138	For Professional Services for Information Technology Maintenance	255,878	227,627	227,627	216,665
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	818,674	902,339	902,339	723,082
0141	Appraisals	6,052	8,070	8,070	1,500
0143	Court Reporting	805,982	943,507	943,507	959,764
0145	Legal Expenses	99,710	124,710	124,710	112,880
0149	For Software Maintenance and Licensing	289,280	209,151	209,151	42,415
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	5,606	5,606	5,606	4,914
0157	Rental of Equipment and Services	50,598	52,853	52,853	37,428
0159	Lease Purchase Agreements for Equipment and Machinery	148,792	148,792	148,792	138,414
0162	Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166	Dues, Subscriptions and Memberships	90,914	98,924	98,924	95,662
0169	Technical Meeting Costs	7,853	34,107	34,107	35,471
0178	Freight and Express Charges	8,240	10,142	10,142	4,081
0181	Mobile Communication Services	21,760	21,227	21,227	21,227
0190	Telephone - Centrex Billings	61,559	61,559	61,559	61,599
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,775	4,775	4,775	4,323
0100 Contractual Services - Total*		\$2,750,737	\$2,928,453	\$2,928,453	\$2,516,187
0200 Travel					
0229	Transportation and Expense Allowance	\$4,010	\$5,719	\$5,719	
0245	Reimbursement to Travelers		33,667	33,667	37,816
0270	Local Transportation	33,100	37,376	37,376	32,240
0200 Travel - Total*		\$37,110	\$76,762	\$76,762	\$70,056
0300 Commodities and Materials					
0348	Books and Related Material	\$15,219	\$15,219	\$15,219	\$3,915
0350	Stationery and Office Supplies	59,778	65,289	65,289	77,485
0300 Commodities and Materials - Total*		\$74,997	\$80,508	\$80,508	\$81,400
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	20,000	20,000	20,000	
9400 Transfers and Reimbursements - Total		\$20,000	\$20,000	\$20,000	
Appropriation Total*		\$29,818,379	\$30,513,054	\$30,513,054	\$28,833,043

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Administration						
4005 - Corporation Counsel's Office						
9931 Corporation Counsel	1	\$178,872	1	\$178,872	1	\$178,872
1689 Administrative Assistant to Deputy Corporation Counsel			1	58,968	1	58,968
1673 Assistant Corporation Counsel III	1	85,632	2	67,908	2	67,908
1673 Assistant Corporation Counsel III	1	67,908				
1657 First Assistant Corporation Counsel	1	152,832	1	152,832	1	152,832
1650 Deputy Corporation Counsel	3	143,976	3	143,976	3	143,976
1641 Assistant Corporation Counsel Supervisor		93,960		93,960		93,960
0802 Executive Administrative Assistant II	1	72,744	1	86,664	1	86,664
0705 Director of Public Affairs	1	126,504	1	126,504	1	126,504
0365 Personal Assistant	1	83,292	1	83,292	1	83,292
Schedule Salary Adjustments				1,404		1,404
Subsection Position Total	10	\$1,199,712	11	\$1,256,280	11	\$1,256,280
4010 - Administrative Services						
1695 Administrative Deputy	1	\$143,976	1	\$143,976	1	\$143,976
1673 Assistant Corporation Counsel III		67,908		67,908		67,908
1672 Assistant Corporation Counsel II		64,824		64,824		64,824
1669 Law Library Technical Assistant	1	46,560	1	46,560	1	46,560
1661 Director of Attorney Recruitment and Professional Development - Law	1	105,756	1	105,756	1	105,756
1643 Assistant Corporation Counsel I		61,884		61,884		61,884
1342 Senior Personnel Assistant	1	76,248	1	71,220	1	71,220
1310 Administrative Services Officer II - Excluded	1	96,096	1	96,096	1	96,096
1158 Chief Methods Analyst	1	83,628	1	83,628	1	83,628
0654 Programmer/Analyst-Excluded	1	79,620	1	79,620	1	79,620
0601 Director of Information Systems	1	103,680	1	103,680	1	103,680
0378 Administrative Supervisor	1	56,280	1	53,736	1	53,736
0361 Director of Personnel Policies and Utilization	1	121,188	1	121,188	1	121,188
0190 Accounting Technician II	1	83,676	1	81,840	1	81,840
0125 Finance Officer - Excluded	1	64,320	1	64,320	1	64,320
0118 Director of Finance	1	99,624	1	99,624	1	99,624
Schedule Salary Adjustments		4,419		3,543		3,543
Subsection Position Total	13	\$1,165,071	13	\$1,154,787	13	\$1,154,787
Section Position Total	23	\$2,364,783	24	\$2,411,067	24	\$2,411,067

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3007 - Appeals							
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$91,752	1	\$91,752	1	\$91,752
1674	Assistant Corporation Counsel Senior	1	124,116	1	118,500	1	118,500
1674	Assistant Corporation Counsel Senior	1	78,036	1	93,960	1	93,960
1673	Assistant Corporation Counsel III	1	98,424	1	93,960	1	93,960
1673	Assistant Corporation Counsel III	1	89,700	2	85,632	2	85,632
1673	Assistant Corporation Counsel III	2	85,632	2	81,744	2	81,744
1673	Assistant Corporation Counsel III	1	67,908				
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	1	130,020	1	130,020	1	130,020
1617	Paralegal II	1	96,096	1	89,808	1	89,808
	Schedule Salary Adjustments		1,267		2,610		2,610
Section Position Total		12	\$1,223,443	12	\$1,230,222	12	\$1,230,222
3011 - Building and License Enforcement							
1692	Court File Clerk			1	\$67,944	1	\$67,944
1689	Administrative Assistant to Deputy Corporation Counsel	1	79,812	1	83,628	1	83,628
1674	Assistant Corporation Counsel Senior	1	81,744	1	81,744	1	81,744
1652	Chief Assistant Corporation Counsel	1	130,884	2	130,884	2	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1643	Assistant Corporation Counsel I	1	81,744	1	81,744	1	81,744
1643	Assistant Corporation Counsel I	2	78,036	6	71,136	6	71,136
1643	Assistant Corporation Counsel I	5	74,508	1	67,908	1	67,908
1643	Assistant Corporation Counsel I	1	71,136	5	61,884	5	61,884
1643	Assistant Corporation Counsel I	2	64,824				
1643	Assistant Corporation Counsel I	1	61,884				
1641	Assistant Corporation Counsel Supervisor	1	130,020	1	130,020	1	130,020
1641	Assistant Corporation Counsel Supervisor	1	118,500	1	113,124	1	113,124
1641	Assistant Corporation Counsel Supervisor	1	113,124	1	107,988	1	107,988
1641	Assistant Corporation Counsel Supervisor	1	107,988	1	103,092	1	103,092
1631	Law Clerk	26,270H	14.95H	26,270H	14.95H	26,270H	14.95H
1619	Supervising Paralegal	1	96,096	1	96,096	1	96,096
1617	Paralegal II	1	96,096	4	89,808	4	89,808
1617	Paralegal II	2	91,824				
1617	Paralegal II	1	87,636				
1607	Superv Process Server	1	58,968	1	56,280	1	56,280
1601	Process Server	6	52,044	7	50,904	7	50,904
1601	Process Server	1	43,932				
0875	Senior Legal Personal Computer Operator	2	76,248	2	74,568	2	74,568
0303	Administrative Assistant III	1	69,468	1	64,236	1	64,236
0302	Administrative Assistant II			1	67,944	1	67,944
	Schedule Salary Adjustments		4,346		8,389		8,389
Section Position Total		36	\$3,276,759	40	\$3,529,550	40	\$3,529,550

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3014 - Constitutional and Commercial Litigation						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$58,968	1	\$58,968	\$58,968
1673	Assistant Corporation Counsel III	2	93,960	2	93,960	93,960
1673	Assistant Corporation Counsel III	3	89,700	2	89,700	89,700
1673	Assistant Corporation Counsel III	1	67,908	1	85,632	85,632
1673	Assistant Corporation Counsel III			1	67,908	67,908
1673	Assistant Corporation Counsel III			1	74,508	74,508
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	130,884
1650	Deputy Corporation Counsel	1	143,976	1	143,976	143,976
1641	Assistant Corporation Counsel Supervisor	2	130,020	2	130,020	130,020
1641	Assistant Corporation Counsel Supervisor	1	113,124	1	107,988	107,988
1641	Assistant Corporation Counsel Supervisor	1	103,092	1	98,424	98,424
1619	Supervising Paralegal	1	64,704	1	61,776	61,776
1617	Paralegal II	1	91,824	1	85,704	85,704
0863	Legal Secretary	1	91,824	1	89,808	89,808
	Schedule Salary Adjustments		1,935		3,714	3,714
Section Position Total		16	\$1,585,299	17	\$1,636,650	\$1,636,650

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3019 - Torts							
4001 - Corporate Torts							
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$70,272	1	\$67,800	1	\$67,800
1674	Assistant Corporation Counsel Senior	1	124,116	1	118,500	1	118,500
1674	Assistant Corporation Counsel Senior	1	81,744	1	78,036	1	78,036
1673	Assistant Corporation Counsel III	1	118,500	1	113,124	1	113,124
1673	Assistant Corporation Counsel III	2	93,960	1	107,988	1	107,988
1673	Assistant Corporation Counsel III	2	89,700	2	93,960	2	93,960
1673	Assistant Corporation Counsel III	1	85,632	1	89,700	1	89,700
1673	Assistant Corporation Counsel III	1	81,744	1	85,632	1	85,632
1673	Assistant Corporation Counsel III	2	78,036	1	81,744	1	81,744
1673	Assistant Corporation Counsel III	2	74,508	1	78,036	1	78,036
1673	Assistant Corporation Counsel III			1	67,908	1	67,908
1673	Assistant Corporation Counsel III			3	74,508	3	74,508
1650	Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641	Assistant Corporation Counsel Supervisor	2	118,500	2	113,124	2	113,124
1641	Assistant Corporation Counsel Supervisor	1	113,124	1	103,092	1	103,092
1641	Assistant Corporation Counsel Supervisor	1	103,092	1	98,424	1	98,424
1619	Supervising Paralegal	1	96,096	1	96,096	1	96,096
1617	Paralegal II	1	96,096	1	93,984	1	93,984
1617	Paralegal II	1	87,636	1	81,840	1	81,840
1617	Paralegal II	1	62,712	1	58,500	1	58,500
1617	Paralegal II	4	58,020	4	56,748	4	56,748
0875	Senior Legal Personal Computer Operator	2	76,248	2	74,568	2	74,568
0863	Legal Secretary	1	91,824	1	85,704	1	85,704
	Schedule Salary Adjustments		1,976		4,183		4,183
Subsection Position Total		30	\$2,652,524	31	\$2,668,087	31	\$2,668,087
4026 - Torts							
1653	Claims Manager	1	\$102,636	1	\$102,636	1	\$102,636
1648	Claims Investigator	1	67,464	1	64,320	1	64,320
	Schedule Salary Adjustments		2,453				
Subsection Position Total		2	\$172,553	2	\$166,956	2	\$166,956
Section Position Total		32	\$2,825,077	33	\$2,835,043	33	\$2,835,043

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3022 - Employment Litigation						
4006 - Corporate Employment Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,800	1	\$67,800	1	\$67,800
1673 Assistant Corporation Counsel III	3	93,960	2	93,960	2	93,960
1673 Assistant Corporation Counsel III	1	89,700	1	85,632	1	85,632
1673 Assistant Corporation Counsel III	1	81,744	1	78,036	1	78,036
1673 Assistant Corporation Counsel III			3	67,908	3	67,908
1650 Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	113,124	1	113,124
1641 Assistant Corporation Counsel Supervisor	1	93,960	1	93,960	1	93,960
1619 Supervising Paralegal	1	64,704	1	61,776	1	61,776
Schedule Salary Adjustments		3,995		1,830		1,830
Subsection Position Total	10	\$951,875	12	\$1,037,778	12	\$1,037,778
Section Position Total	10	\$951,875	12	\$1,037,778	12	\$1,037,778
3023 - Affirmative Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$64,704	1	\$61,776	1	\$61,776
1673 Assistant Corporation Counsel III	1	113,124	1	113,124	1	113,124
1673 Assistant Corporation Counsel III	1	89,700	1	89,700	1	89,700
1673 Assistant Corporation Counsel III	1	78,036	2	67,908	2	67,908
1650 Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
Schedule Salary Adjustments		1,032		976		976
Section Position Total	5	\$490,572	6	\$545,368	6	\$545,368
3028 - Labor						
4011 - Corporate Labor						
1696 Director of Labor Relations	1	\$119,040	1	\$119,040	1	\$119,040
1689 Administrative Assistant to Deputy Corporation Counsel	1	79,812	1	79,812	1	79,812
1672 Assistant Corporation Counsel II	1	93,960	2	89,700	2	89,700
1672 Assistant Corporation Counsel II	2	85,632	1	81,744	1	81,744
1672 Assistant Corporation Counsel II	1	81,744	2	78,036	2	78,036
1672 Assistant Corporation Counsel II	2	78,036	2	74,508	2	74,508
1672 Assistant Corporation Counsel II	1	74,508	1	69,228	1	69,228
1672 Assistant Corporation Counsel II	1	69,228				
1650 Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	124,116	1	124,116
1641 Assistant Corporation Counsel Supervisor	1	118,500	1	118,500	1	118,500
1641 Assistant Corporation Counsel Supervisor	1	113,124	1	107,988	1	107,988
1623 Paralegal II - Labor	1	58,968	1	56,280	1	56,280
1619 Supervising Paralegal	1	96,096	1	96,096	1	96,096
1386 Senior Labor Relations Specialist	1	64,320	1	86,856	1	86,856
1332 Assistant Director of Labor Relations	1	94,788	1	94,788	1	94,788
0866 Executive Legal Secretary	1	68,472	1	65,376	1	65,376
0802 Executive Administrative Assistant II	1	64,704	1	61,776	1	61,776
Schedule Salary Adjustments		4,281		5,308		5,308
Subsection Position Total	20	\$1,802,877	20	\$1,795,372	20	\$1,795,372
Section Position Total	20	\$1,802,877	20	\$1,795,372	20	\$1,795,372

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3031 - Legal Counsel						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$76,164	1	\$72,744	\$72,744
1674	Assistant Corporation Counsel Senior	1	124,116	1	118,500	118,500
1674	Assistant Corporation Counsel Senior	1	107,988	3	103,092	103,092
1672	Assistant Corporation Counsel II	1	103,092			
1672	Assistant Corporation Counsel II	1	64,824			
1652	Chief Assistant Corporation Counsel	1	130,884	1	103,092	103,092
1650	Deputy Corporation Counsel	1	143,976	1	143,976	143,976
Section Position Total		7	\$751,044	7	\$747,588	\$747,588
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$87,564	1	\$83,628	\$83,628
1672	Assistant Corporation Counsel II	1	81,744	1	78,036	78,036
1672	Assistant Corporation Counsel II	2	78,036	1	74,508	74,508
1672	Assistant Corporation Counsel II	2	74,508	3	64,824	64,824
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	130,884
1617	Paralegal II	1	96,096	1	93,984	93,984
1617	Paralegal II	1	87,636	1	81,840	81,840
	Schedule Salary Adjustments			820		820
Subsection Position Total		9	\$789,012	9	\$738,172	\$738,172
4032 - Corporate Contracts						
1672	Assistant Corporation Counsel II	1	\$78,036	1	\$74,508	\$74,508
1672	Assistant Corporation Counsel II	1	74,508	1	69,228	69,228
1652	Chief Assistant Corporation Counsel	1	130,884	1	130,884	130,884
1641	Assistant Corporation Counsel Supervisor	2	130,020	2	130,020	130,020
Subsection Position Total		5	\$543,468	5	\$534,660	\$534,660
Section Position Total		14	\$1,332,480	14	\$1,272,832	\$1,272,832

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1643 Assistant Corporation Counsel I	1	\$64,824	1	\$61,884	1	\$61,884
1641 Assistant Corporation Counsel Supervisor	1	93,960	1	93,960	1	93,960
1617 Paralegal II	1	87,636	1	85,704	1	85,704
0789 Public Relations Rep III - Excluded	1	53,736	1	58,968	1	58,968
Schedule Salary Adjustments				2,106		2,106
Subsection Position Total	4	\$300,156	4	\$302,622	4	\$302,622
4041 - Prosecutions						
1656 City Prosecutor	1	\$143,976	1	\$143,976	1	\$143,976
1643 Assistant Corporation Counsel I	1	81,744	1	81,744	1	81,744
1643 Assistant Corporation Counsel I	1	78,036	1	74,508	1	74,508
1643 Assistant Corporation Counsel I	1	71,136	1	71,136	1	71,136
1643 Assistant Corporation Counsel I	1	67,908	1	67,908	1	67,908
1643 Assistant Corporation Counsel I	2	64,824	4	61,884	4	61,884
1643 Assistant Corporation Counsel I	2	61,884				
1641 Assistant Corporation Counsel Supervisor	1	107,988	1	93,960	1	93,960
0863 Legal Secretary	1	87,636	1	85,704	1	85,704
Subsection Position Total	11	\$891,840	11	\$866,472	11	\$866,472
Section Position Total	15	\$1,191,996	15	\$1,169,094	15	\$1,169,094
3045 - Real Estate						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,800	1	\$67,800	1	\$67,800
1674 Assistant Corporation Counsel Senior	1	81,744	1	78,036	1	78,036
1672 Assistant Corporation Counsel II	1	107,988	1	107,988	1	107,988
1672 Assistant Corporation Counsel II	1	93,960	1	89,700	1	89,700
1672 Assistant Corporation Counsel II	1	81,744	1	74,508	1	74,508
1650 Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	124,116	1	124,116
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	118,500	1	118,500
1619 Supervising Paralegal	1	96,096	1	96,096	1	96,096
1617 Paralegal II	1	100,716	1	98,496	1	98,496
Schedule Salary Adjustments		721				
Section Position Total	10	\$1,028,881	10	\$999,216	10	\$999,216
3046 - Revenue Litigation						
4021 - Corporate Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$86,664	1	\$58,968	1	\$58,968
1672 Assistant Corporation Counsel II	1	113,124	1	113,124	1	113,124
1672 Assistant Corporation Counsel II	1	89,700	2	74,508	2	74,508
1672 Assistant Corporation Counsel II	1	78,036				
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1650 Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641 Assistant Corporation Counsel Supervisor	1	118,500	1	113,124	1	113,124
1641 Assistant Corporation Counsel Supervisor	2	113,124	2	107,988	2	107,988
1617 Paralegal II	1	91,824	1	89,808	1	89,808
Schedule Salary Adjustments				864		864
Subsection Position Total	10	\$1,078,956	10	\$1,015,740	10	\$1,015,740
Section Position Total	10	\$1,078,956	10	\$1,015,740	10	\$1,015,740

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3049 - Collections, Ownership and Administrative Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$96,096	1	\$91,752	1	\$91,752
1674	Assistant Corporation Counsel Senior	1	113,124	1	107,988	1	107,988
1652	Chief Assistant Corporation Counsel	2	130,884	1	130,884	1	130,884
1643	Assistant Corporation Counsel I	1	93,960	1	93,960	1	93,960
1643	Assistant Corporation Counsel I	1	89,700	1	85,632	1	85,632
1643	Assistant Corporation Counsel I	1	85,632	1	78,036	1	78,036
1643	Assistant Corporation Counsel I	2	78,036	1	74,508	1	74,508
1643	Assistant Corporation Counsel I	1	74,508	2	71,136	2	71,136
1643	Assistant Corporation Counsel I	1	71,136	2	67,908	2	67,908
1643	Assistant Corporation Counsel I	1	67,908	1	64,824	1	64,824
1643	Assistant Corporation Counsel I	2	64,824	5	61,884	5	61,884
1641	Assistant Corporation Counsel Supervisor	2	130,020	2	124,116	2	124,116
1641	Assistant Corporation Counsel Supervisor	1	103,092	2	93,960	2	93,960
1631	Law Clerk	10,653H	14.95H	14,153H	14.95H	14,153H	14.95H
1617	Paralegal II	1	100,716	1	98,496	1	98,496
1617	Paralegal II	1	79,872	1	78,120	1	78,120
0863	Legal Secretary	1	91,824	1	89,808	1	89,808
0831	Personal Computer Operator III	1	76,248	1	74,568	1	74,568
0308	Staff Assistant	1	91,824	1	89,808	1	89,808
0302	Administrative Assistant II	1	76,248	1	74,568	1	74,568
	Schedule Salary Adjustments				1,267		1,267
Section Position Total		23	\$2,278,678	27	\$2,469,466	27	\$2,469,466

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3125 - Federal Civil Rights Litigation						
1689	Administrative Assistant to Deputy Corporation Counsel		1	\$87,564	1	\$87,564
1682	Senior Legal Investigator	83,676	1	78,120	1	78,120
1673	Assistant Corporation Counsel III	118,500	1	118,500	1	118,500
1673	Assistant Corporation Counsel III	98,424	1	98,424	1	98,424
1673	Assistant Corporation Counsel III	93,960	1	93,960	1	93,960
1673	Assistant Corporation Counsel III	89,700	2	89,700	2	89,700
1673	Assistant Corporation Counsel III	85,632	1	81,744	1	81,744
1673	Assistant Corporation Counsel III	81,744	14	78,036	14	78,036
1673	Assistant Corporation Counsel III	78,036	2	74,508	2	74,508
1673	Assistant Corporation Counsel III	67,908	8	67,908	8	67,908
1652	Chief Assistant Corporation Counsel	130,884	3	130,884	3	130,884
1650	Deputy Corporation Counsel	143,976	3	143,976	3	143,976
1641	Assistant Corporation Counsel Supervisor	113,124	1	130,020	1	130,020
1641	Assistant Corporation Counsel Supervisor	103,092	1	113,124	1	113,124
1641	Assistant Corporation Counsel Supervisor	98,424	3	98,424	3	98,424
1641	Assistant Corporation Counsel Supervisor	93,960	5	93,960	5	93,960
1619	Supervising Paralegal	96,096	1	96,096	1	96,096
1619	Supervising Paralegal		1	91,752	1	91,752
1617	Paralegal II	100,716	1	98,496	1	98,496
1617	Paralegal II	96,096	1	93,984	1	93,984
1617	Paralegal II	87,636	1	89,808	1	89,808
1617	Paralegal II	72,048	2	85,704	2	85,704
1617	Paralegal II	65,676	3	61,332	3	61,332
1617	Paralegal II	59,820	4	56,748	4	56,748
1617	Paralegal II	59,820		58,500		58,500
0863	Legal Secretary	87,636	1	85,704	1	85,704
0863	Legal Secretary	52,896	1	51,732	1	51,732
	Schedule Salary Adjustments	5,805		9,297		9,297
Section Position Total		56	\$5,097,609	64	\$5,554,557	\$5,554,557
3144 - Finance and Economic Development						
1689	Administrative Assistant to Deputy Corporation Counsel	\$87,564	1	\$83,628	1	\$83,628
1674	Assistant Corporation Counsel Senior	118,500	1	118,500	1	118,500
1641	Assistant Corporation Counsel Supervisor	130,020	1	130,020	1	130,020
1617	Paralegal II	100,716	1	98,496	1	98,496
1617	Paralegal II	91,824	2	89,808	2	89,808
	Schedule Salary Adjustments			2,624		2,624
Section Position Total		6	\$620,448	6	\$612,884	\$612,884
Position Total		295	\$27,900,777	317	\$28,862,427	\$28,862,427
Turnover			(970,942)		(1,470,228)	(1,470,228)
Position Net Total		295	\$26,929,835	317	\$27,392,199	\$27,392,199

0100 - Corporate Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

The Department of Human Resources ("DHR") facilitates the effective delivery of City services through the establishment of a professional human resource management program. This includes attracting, developing, and retaining quality personnel and fostering equal employment opportunities for all the residents of Chicago.

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,771,332	\$6,010,381	\$6,010,381	\$5,955,967
0015	Schedule Salary Adjustments	54,399	58,978	58,978	
0039	For the Employment of Students as Trainees		40,000	40,000	3,617
0050	Stipends	21,000	21,000	21,000	21,000
0000 Personnel Services - Total*		\$5,846,731	\$6,130,359	\$6,130,359	\$5,980,584
0100 Contractual Services					
0130	Postage	\$13,100	\$17,480	\$17,480	\$8,666
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	190,161	350,685	350,685	269,332
0143	Court Reporting	55,993	154,552	154,552	55,794
0149	For Software Maintenance and Licensing	15,470	30,470	30,470	8,910
0152	Advertising	4,000	9,000	9,000	2,100
0159	Lease Purchase Agreements for Equipment and Machinery	21,154	21,154	21,154	19,593
0162	Repair/Maintenance of Equipment	3,500	3,500	3,500	822
0166	Dues, Subscriptions and Memberships	2,040	2,040	2,040	1,250
0178	Freight and Express Charges	500	500	500	
0181	Mobile Communication Services	2,930	3,414	3,414	2,655
0190	Telephone - Centrex Billings	10,816	10,816	10,816	6,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,310	1,310	1,310	1,310
0100 Contractual Services - Total*		\$320,974	\$604,921	\$604,921	\$376,432
0200 Travel					
0270	Local Transportation	2,560	2,560	2,560	2,200
0200 Travel - Total*		\$2,560	\$2,560	\$2,560	\$2,200
0300 Commodities and Materials					
0340	Material and Supplies	\$18,475	\$18,475	\$18,475	\$9,079
0350	Stationery and Office Supplies	11,300	11,300	11,300	5,746
0300 Commodities and Materials - Total*		\$29,775	\$29,775	\$29,775	\$14,825
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	4,000	7,500	7,500	
9400 Transfers and Reimbursements - Total		\$4,000	\$7,500	\$7,500	
Appropriation Total*		\$6,204,040	\$6,775,115	\$6,775,115	\$6,374,041

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
4005 - Commissioner's Office						
9933 Commissioner of Human Resources	1	\$156,120	1	\$156,120	1	\$156,120
9813 Managing Deputy Commissioner	1	134,292	1	134,292	1	134,292
9660 First Deputy Commissioner	1	141,696	1	141,696	1	141,696
1430 Policy Analyst			1	68,736	1	68,736
0802 Executive Administrative Assistant II	1	79,812	1	76,164	1	76,164
0802 Executive Administrative Assistant II	1	72,744	1	70,272	1	70,272
Schedule Salary Adjustments		1,710		2,908		2,908
Subsection Position Total	5	\$586,374	6	\$650,188	6	\$650,188
4010 - Finance and Administration						
1302 Administrative Services Officer II	1	\$110,508	1	\$108,072	1	\$108,072
0415 Inquiry Aide III	1	57,720	1	53,856	1	53,856
0394 Administrative Manager	1	79,020	1	79,020	1	79,020
0308 Staff Assistant			1	56,748	1	56,748
Schedule Salary Adjustments				1,942		1,942
Subsection Position Total	3	\$247,248	4	\$299,638	4	\$299,638
4011 - Human Resources Board						
9622 Member		\$23,112		\$23,112		\$23,112
9621 Chairman		41,592		41,592		41,592
1912 Project Coordinator	1	61,776	1	58,968	1	58,968
Schedule Salary Adjustments		2,440				
Subsection Position Total	1	\$64,216	1	\$58,968	1	\$58,968
Section Position Total	9	\$897,838	11	\$1,008,794	11	\$1,008,794
3015 - Workforce Compliance						
9679 Deputy Commissioner	1	\$122,496	1	\$122,496	1	\$122,496
3535 Clinical Therapist III - Excluded	1	82,368	1	78,828	1	78,828
1385 Disability Officer	1	97,668	1	97,668	1	97,668
1384 Equal Employment Opportunity Officer	1	97,392	1	97,392	1	97,392
1368 Compliance Officer	1	75,408	1	72,120	1	72,120
1364 Training and Development Analyst	3	94,848	3	94,848	3	94,848
1354 EEO Investigator	1	82,368	1	78,828	1	78,828
1354 EEO Investigator	1	78,828	2	75,408	2	75,408
1354 EEO Investigator	4	75,408	4	72,120	4	72,120
1354 EEO Investigator			1	70,140	1	70,140
1308 HR Generalist - DHR	1	67,824	2	61,320	2	61,320
1308 HR Generalist - DHR	1	62,700				
1142 Senior Operations Analyst			1	67,524	1	67,524
0323 Administrative Assistant III - Excluded	1	53,736	1	51,324	1	51,324
Schedule Salary Adjustments		16,808		17,215		17,215
Section Position Total	17	\$1,423,772	20	\$1,600,015	20	\$1,600,015

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3026 - Information Services						
4026 - Records Management						
9679 Deputy Commissioner	1	\$131,664	1	\$131,664	1	\$131,664
1309 HR Records Administration Manager	1	82,788	1	79,020	1	79,020
1306 Hr Record Specialist	1	76,248	1	70,464	1	70,464
1306 Hr Record Specialist	1	62,712	1	61,332	1	61,332
1306 Hr Record Specialist	1	59,820	3	56,748	3	56,748
1306 Hr Record Specialist	2	58,020				
0451 Clerk III - Excluded	1	42,996	1	42,996	1	42,996
Schedule Salary Adjustments		6,180		4,604		4,604
Subsection Position Total	8	\$578,448	8	\$560,324	8	\$560,324
4027 - Technical Programming						
0647 Senior Programmer Analyst - Excluded	3	\$103,716	3	\$94,848	3	\$94,848
Subsection Position Total	3	\$311,148	3	\$284,544	3	\$284,544
Section Position Total	11	\$889,596	11	\$844,868	11	\$844,868
3035 - Testing Services						
4035 - Employee Development						
1379 Testing/Assessment Specialist	3	\$82,368	3	\$78,828	3	\$78,828
1371 Testing Manager	1	98,628	1	98,628	1	98,628
1370 Testing Administrator	1	83,268	1	81,432	1	81,432
1370 Testing Administrator	1	58,680	1	55,656	1	55,656
Schedule Salary Adjustments		7,459		5,458		5,458
Subsection Position Total	6	\$495,139	6	\$477,658	6	\$477,658
Section Position Total	6	\$495,139	6	\$477,658	6	\$477,658

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
9679 Deputy Commissioner	1	\$122,496	1	\$122,496	1	\$122,496
1365 Classification and Compensation Analyst	1	103,716	1	94,848	1	94,848
1365 Classification and Compensation Analyst	1	85,992	1	82,368	1	82,368
1365 Classification and Compensation Analyst			1	78,828	1	78,828
1311 Associate Classification and Compensation Analyst	2	67,464	2	64,320	2	64,320
1311 Associate Classification and Compensation Analyst			1	58,260	1	58,260
0801 Executive Administrative Assistant I	1	62,376	1	58,968	1	58,968
0313 Assistant Commissioner	1	101,628	1	101,628	1	101,628
0303 Administrative Assistant III	1	76,248	1	71,220	1	71,220
0302 Administrative Assistant II	1	63,348	1	59,088	1	59,088
0302 Administrative Assistant II	1	60,420	1	56,448	1	56,448
0302 Administrative Assistant II	1	47,472	1	44,292	1	44,292
Schedule Salary Adjustments		11,691		13,424		13,424
Subsection Position Total	11	\$870,315	13	\$970,508	13	\$970,508
4046 - Employee Processing						
1380 Recruiter	4	\$119,712	3	\$117,072	3	\$117,072
1380 Recruiter	1	113,484	1	110,988	1	110,988
1380 Recruiter	2	99,480	1	106,128	1	106,128
1380 Recruiter	1	95,172	3	97,296	3	97,296
1380 Recruiter	3	91,020	1	93,072	1	93,072
1380 Recruiter	1	84,084	1	89,016	1	89,016
1380 Recruiter			2	84,780	2	84,780
1308 HR Generalist - DHR	1	91,944	1	89,916	1	89,916
1308 HR Generalist - DHR	1	67,824	1	61,320	1	61,320
Schedule Salary Adjustments		6,401		11,783		11,783
Subsection Position Total	14	\$1,409,777	14	\$1,374,887	14	\$1,374,887
Section Position Total	25	\$2,280,092	27	\$2,345,395	27	\$2,345,395
3620 - Employment Services, Hiring and Compensation						
1364 Training and Development Analyst	1	\$75,408	1	\$72,120	1	\$72,120
Schedule Salary Adjustments		1,710		1,644		1,644
Section Position Total	1	\$77,118	1	\$73,764	1	\$73,764
Position Total	69	\$6,063,555	76	\$6,350,494	76	\$6,350,494
Turnover		(237,824)		(281,135)		(281,135)
Position Net Total	69	\$5,825,731	76	\$6,069,359	76	\$6,069,359

0100 - Corporate Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,748,152	\$6,181,818	\$6,181,818	\$5,637,786
0012	Contract Wage Increment - Prevailing Rate	1,458	2,431	2,431	
0015	Schedule Salary Adjustments	18,897	40,654	40,654	
0039	For the Employment of Students as Trainees		30,000	30,000	23,871
0000 Personnel Services - Total*		\$5,768,507	\$6,254,903	\$6,254,903	\$5,661,657
0100 Contractual Services					
0130	Postage	\$5,500	\$5,500	\$5,500	\$1,627
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	159,897	336,400	336,400	309,122
0149	For Software Maintenance and Licensing	2,000	2,000	2,000	960
0152	Advertising	32,000	34,500	34,500	28,232
0157	Rental of Equipment and Services	26,100	26,100	26,100	26,100
0160	Repair or Maintenance of Property	11,576	11,576	11,576	8,320
0162	Repair/Maintenance of Equipment	40,378	41,378	41,378	32,077
0166	Dues, Subscriptions and Memberships	13,035	10,740	10,740	10,814
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,500	1,500	1,500	
0169	Technical Meeting Costs	1,500	3,500	3,500	4,359
0171	Miscellaneous Supplies	3,500	5,000	5,000	3,521
0178	Freight and Express Charges	500	500	500	179
0181	Mobile Communication Services	11,202	11,202	11,202	10,940
0188	Vehicle Tracking Service	960	960	960	444
0190	Telephone - Centrex Billings	11,653	11,653	11,653	5,600
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,640	5,640	5,640	5,640
0100 Contractual Services - Total*		\$326,941	\$508,149	\$508,149	\$447,935
0200 Travel					
0229	Transportation and Expense Allowance	\$200	\$200	\$200	\$63
0245	Reimbursement to Travelers		6,650	6,650	3,374
0270	Local Transportation	290	290	290	157
0200 Travel - Total*		\$490	\$7,140	\$7,140	\$3,594
0300 Commodities and Materials					
0340	Material and Supplies	\$2,250	\$2,250	\$2,250	\$384
0350	Stationery and Office Supplies	15,485	17,985	17,985	13,967
0300 Commodities and Materials - Total*		\$17,735	\$20,235	\$20,235	\$14,351
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	2,009	2,009	2,009	
0400 Equipment - Total*		\$2,009	\$2,009	\$2,009	
Appropriation Total*		\$6,115,682	\$6,792,436	\$6,792,436	\$6,127,537

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3006 - Departmental Administration						
4006 - Administration						
9935 Chief Procurement Officer	1	\$180,000	1	\$180,000	1	\$180,000
9815 Managing Deputy Procurement Officer	1	136,968	1	136,968	1	136,968
9726 First Deputy Procurement Officer	1	146,868	1	146,868	1	146,868
1646 Attorney	1	103,680	1	103,680	1	103,680
1617 Paralegal II			1	56,748	1	56,748
1554 Assistant Procurement Officer	1	90,192	1	90,192	1	90,192
1304 Supervisor of Personnel Services	1	91,752	1	91,752	1	91,752
0802 Executive Administrative Assistant II			1	58,968	1	58,968
0801 Executive Administrative Assistant I	1	68,472	1	68,472	1	68,472
0729 Information Coordinator	1	72,024	1	70,272	1	70,272
0705 Director of Public Affairs	1	88,416	1	88,416	1	88,416
0703 Public Relations Representative III	1	72,048	1	67,260	1	67,260
0366 Staff Assistant - Excluded	1	79,812	1	79,812	1	79,812
0321 Assistant to the Commissioner	1	63,852	1	63,852	1	63,852
Schedule Salary Adjustments		2,717		3,272		3,272
Subsection Position Total	12	\$1,196,801	14	\$1,306,532	14	\$1,306,532
4010 - Finance Operations / IT						
9532 Stores Laborer	1	\$44.40H	1	\$43.72H	1	\$43.72H
1860 Foreman of Pipe Yards	1	45.50H	1	44.82H	1	44.82H
1556 Deputy Procurement Officer	1	123,240	1	123,240	1	123,240
1554 Assistant Procurement Officer	1	113,376	1	113,376	1	113,376
0801 Executive Administrative Assistant I			1	48,960	1	48,960
0634 Data Services Administrator	1	79,020	1	75,408	1	75,408
Schedule Salary Adjustments		2,983		2,860		2,860
Subsection Position Total	5	\$505,611	6	\$548,008	6	\$548,008
Section Position Total	17	\$1,702,412	20	\$1,854,540	20	\$1,854,540

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3012 - Contract Management						
4026 - Shared Administrative Services						
1912 Project Coordinator	1	\$96,096	1	\$96,096	1	\$96,096
1912 Project Coordinator			1	67,800	1	67,800
1556 Deputy Procurement Officer	1	126,504	1	126,504	1	126,504
0831 Personal Computer Operator III	1	76,248	1	74,568	1	74,568
0694 Reprographics Technician III	1	76,248	1	74,568	1	74,568
0431 Clerk IV	1	76,248	1	74,568	1	74,568
0303 Administrative Assistant III			1	51,732	1	51,732
0302 Administrative Assistant II	1	43,932	1	74,568	1	74,568
0302 Administrative Assistant II			1	42,960	1	42,960
Schedule Salary Adjustments				1,404		1,404
Subsection Position Total	6	\$495,276	9	\$684,768	9	\$684,768
4105 - Contract Administration						
1557 Deputy Procurement Officer - Contract Compliance Officer	1	\$123,240	1	\$123,240	1	\$123,240
1556 Deputy Procurement Officer	1	123,240	1	123,240	1	123,240
1554 Assistant Procurement Officer	1	96,696	1	96,696	1	96,696
1554 Assistant Procurement Officer	1	93,864	1	93,864	1	93,864
Subsection Position Total	4	\$437,040	4	\$437,040	4	\$437,040
4115 - Professional Services						
1508 Senior Procurement Specialist	1	\$96,096	2	\$91,752	2	\$91,752
1508 Senior Procurement Specialist	2	82,788	2	79,020	2	79,020
1508 Senior Procurement Specialist	1	75,408	1	72,024	1	72,024
1508 Senior Procurement Specialist	1	70,272				
Schedule Salary Adjustments		3,634		7,890		7,890
Subsection Position Total	5	\$410,986	5	\$421,458	5	\$421,458
4120 - Construction						
1508 Senior Procurement Specialist	1	\$115,656	1	\$110,436	1	\$110,436
1508 Senior Procurement Specialist	1	70,272	1	70,272	1	70,272
1507 Procurement Specialist	1	121,272	1	118,608	1	118,608
Schedule Salary Adjustments				1,094		1,094
Subsection Position Total	3	\$307,200	3	\$300,410	3	\$300,410
4121 - Architectural and Engineering						
1508 Senior Procurement Specialist	1	\$100,668	1	\$100,668	1	\$100,668
1508 Senior Procurement Specialist	1	91,752	1	87,564	1	87,564
1508 Senior Procurement Specialist	1	70,272	1	72,024	1	72,024
Schedule Salary Adjustments		3,965		2,970		2,970
Subsection Position Total	3	\$266,657	3	\$263,226	3	\$263,226
4125 - Work Services						
1508 Senior Procurement Specialist	1	\$110,436	1	\$105,420	1	\$105,420
1508 Senior Procurement Specialist	1	70,272	1	100,668	1	100,668
1507 Procurement Specialist	1	69,888	1	103,260	1	103,260
1507 Procurement Specialist			1	68,352	1	68,352
Schedule Salary Adjustments				7,061		7,061
Subsection Position Total	3	\$250,596	4	\$384,761	4	\$384,761

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

3012 - Contract Management - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4126 - Commodities						
1508	Senior Procurement Specialist	\$100,668	1	\$100,668	1	\$100,668
	Schedule Salary Adjustments	990				
Subsection Position Total		\$101,658	1	\$100,668	1	\$100,668
4132 - Vehicles and Heavy Equipment						
1508	Senior Procurement Specialist	\$79,020	1	\$79,020	1	\$79,020
1507	Procurement Specialist	105,588	1	98,496	2	98,496
1507	Procurement Specialist	69,888	2	68,352	1	68,352
	Schedule Salary Adjustments	2,013		1,588		1,588
Subsection Position Total		\$326,397	4	\$345,952	4	\$345,952
Section Position Total		\$2,595,810	29	\$2,938,283	33	\$2,938,283
3022 - Certification and Compliance						
1912	Project Coordinator		1	\$58,968	1	\$58,968
1556	Deputy Procurement Officer	123,240	1	123,240	1	123,240
1556	Deputy Procurement Officer	122,772	1	122,772	1	122,772
1506	Manager of Certification and Compliance	92,928	2	92,928	2	92,928
1505	Senior Certification / Compliance Officer	108,516	1	101,676	1	101,676
1505	Senior Certification / Compliance Officer	95,172	1	89,016	1	89,016
1505	Senior Certification / Compliance Officer	91,020	1	84,780	1	84,780
1504	Certification / Compliance Officer	100,500	3	98,292	2	98,292
1504	Certification / Compliance Officer	95,172	1	93,072	1	93,072
1504	Certification / Compliance Officer	91,020	1	89,016	1	89,016
1504	Certification / Compliance Officer	82,440	1	84,780	1	84,780
1504	Certification / Compliance Officer	74,844	1	80,628	1	80,628
1504	Certification / Compliance Officer		2	67,524	2	67,524
1183	Field Analyst	65,676	1	62,316	3	62,316
1183	Field Analyst	63,720	2			
0430	Clerk III	60,420	1	59,088	1	59,088
0308	Staff Assistant	100,716	1	98,496	1	98,496
	Schedule Salary Adjustments	2,595		12,515		12,515
Section Position Total		\$1,728,399	19	\$1,802,483	21	\$1,802,483
Position Total		\$6,026,621	65	\$6,595,306	74	\$6,595,306
Turnover		(259,572)		(372,834)		(372,834)
Position Net Total		\$5,767,049	65	\$6,222,472	74	\$6,222,472

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

(038/1005/2103)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,398,142	\$2,870,341	\$2,870,341	\$2,866,161
0015	Schedule Salary Adjustments	13,953	15,445	15,445	
0000 Personnel Services - Total*		\$3,412,095	\$2,885,786	\$2,885,786	\$2,866,161
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$17,525	\$22,000	\$22,000	\$21,158
0143	Court Reporting	2,000	2,000	2,000	
0148	Testing and Inspecting	1,000	1,000	1,000	562
0152	Advertising	1,200	1,200	1,200	990
0159	Lease Purchase Agreements for Equipment and Machinery	88,238	88,238	88,238	58,619
0166	Dues, Subscriptions and Memberships		425	425	189
0189	Telephone - Non-Centrex Billings	95,600	95,600	95,600	107,200
0190	Telephone - Centrex Billings	168,500	168,500	168,500	193,000
0196	Data Circuits	75,800	75,800	75,800	75,800
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,325	9,325	9,325	9,260
0100 Contractual Services - Total*		\$459,188	\$464,088	\$464,088	\$466,778
0300 Commodities and Materials					
0340	Material and Supplies	\$4,500	\$4,500	\$4,500	\$6,608
0350	Stationery and Office Supplies	32,000	32,000	32,000	31,612
0300 Commodities and Materials - Total*		\$36,500	\$36,500	\$36,500	\$38,220
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware		2,000	2,000	
0400 Equipment - Total*			\$2,000	\$2,000	
Appropriation Total*		\$3,907,783	\$3,388,374	\$3,388,374	\$3,371,159

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

Positions and Salaries

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3001 - Office of the Commissioner						
9938	Commissioner of Assets, Information, and Services	1	\$175,092	1	\$175,092	\$175,092
0802	Executive Administrative Assistant II	1	83,628	1	79,812	79,812
	Schedule Salary Adjustments		656			
Section Position Total		2	\$259,376	2	\$254,904	\$254,904
3110 - Finance and Administration						
4130 - Administration						
9813	Managing Deputy Commissioner	1	\$138,348			
9679	Deputy Commissioner			1	131,316	131,316
0431	Clerk IV	1	43,932	1	42,960	42,960
Subsection Position Total		2	\$182,280	2	\$174,276	\$174,276
4139 - Finance and Accounting						
9679	Deputy Commissioner	1	\$131,316			
0431	Clerk IV	1	76,248	1	74,568	74,568
0190	Accounting Technician II	1	83,676	1	81,840	81,840
0190	Accounting Technician II	1	48,216	1	47,160	47,160
0124	Finance Officer	1	109,620	1	107,208	107,208
0118	Director of Finance	1	102,636	1	102,636	102,636
0103	Accountant III	1	100,500	1	98,292	98,292
0102	Accountant II	1	91,944	1	89,916	89,916
Subsection Position Total		8	\$744,156	7	\$601,620	\$601,620
4140 - Contract Management						
1912	Project Coordinator	1	\$67,800			
1572	Chief Contract Expediter	2	121,272	2	118,608	118,608
1572	Chief Contract Expediter	1	105,588	1	98,496	98,496
1572	Chief Contract Expediter	1	79,068	1	70,464	70,464
1191	Contracts Administrator	1	106,812	1	106,812	106,812
0345	Contracts Coordinator	1	110,436			
0345	Contracts Coordinator	1	72,024			
0303	Administrative Assistant III	1	91,824	1	85,704	85,704
	Schedule Salary Adjustments		7,828		6,806	6,806
Subsection Position Total		9	\$883,924	6	\$605,498	\$605,498
Section Position Total		19	\$1,810,360	15	\$1,381,394	\$1,381,394

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3111 - Human Resources						
4131 - Personnel						
9679 Deputy Commissioner	1	\$131,316	1	\$131,316	1	\$131,316
1342 Senior Personnel Assistant			1	51,732	1	51,732
1304 Supervisor of Personnel Services	1	96,096				
1301 Administrative Services Officer I	1	96,096	1	56,748	1	56,748
0320 Assistant to the Commissioner	1	96,096	1	96,096	1	96,096
Schedule Salary Adjustments		2,096				
Subsection Position Total	4	\$421,700	4	\$335,892	4	\$335,892
4132 - Payroll						
1342 Senior Personnel Assistant	1	\$91,824	1	\$89,808	1	\$89,808
0450 Clerk IV (Timekeeper)	1	48,216	1	58,500	1	58,500
0361 Director of Personnel Policies and Utilization	1	75,408	1	86,688	1	86,688
0308 Staff Assistant	1	87,636				
Schedule Salary Adjustments		1,806		2,415		2,415
Subsection Position Total	4	\$304,890	3	\$237,411	3	\$237,411
4135 - Training						
1359 Training Officer	1	\$110,508	1	\$103,260	1	\$103,260
1318 Training Director	1	87,564	1	83,628	1	83,628
Schedule Salary Adjustments				3,372		3,372
Subsection Position Total	2	\$198,072	2	\$190,260	2	\$190,260
4137 - Labor Relations						
1331 Labor Relations Supervisor	1	\$82,788	1	\$70,272	1	\$70,272
1301 Administrative Services Officer I	1	59,820	1	56,748	1	56,748
1255 Investigator			1	76,164	1	76,164
Schedule Salary Adjustments		1,567		2,852		2,852
Subsection Position Total	2	\$144,175	3	\$206,036	3	\$206,036
Section Position Total	12	\$1,068,837	12	\$969,599	12	\$969,599
3112 - Systems and Performance Improvement						
4121 - Performance Systems and Analysis						
5737 Creative Director	1	\$96,096	1	\$96,096	1	\$96,096
0673 Senior Data Base Analyst	1	119,712	1	117,072	1	117,072
0638 Programmer/Analyst	1	100,500	1	98,292	1	98,292
0601 Director of Information Systems	1	112,248	1	112,248	1	112,248
Subsection Position Total	4	\$428,556	4	\$423,708	4	\$423,708
Section Position Total	4	\$428,556	4	\$423,708	4	\$423,708
Position Total	37	\$3,567,129	33	\$3,029,605	33	\$3,029,605
Turnover		(155,034)		(143,819)		(143,819)
Position Net Total	37	\$3,412,095	33	\$2,885,786	33	\$2,885,786

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

(038/1005/2126)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$30,724,047	\$34,008,987	\$34,008,987	\$31,757,837
0012 Contract Wage Increment - Prevailing Rate	227,985	390,750	390,750	
0015 Schedule Salary Adjustments	11,556	26,128	26,128	
0020 Overtime	598,000	510,000	510,000	2,296,188
0000 Personnel Services - Total*	\$31,561,588	\$34,935,865	\$34,935,865	\$34,054,025
0100 Contractual Services				
0125 Office and Building Services	\$22,255,774	\$24,703,510	\$24,703,510	\$22,836,368
0130 Postage		15,000	15,000	9,653
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,617,355	7,275,365	7,275,365	6,582,723
0149 For Software Maintenance and Licensing	30,000	20,000	20,000	19,984
0157 Rental of Equipment and Services	474,145	735,145	735,145	687,348
0160 Repair or Maintenance of Property	1,973,000	1,903,000	1,903,000	1,311,880
0161 Operation, Repair or Maintenance of Facilities	825,000	825,000	825,000	828,755
0162 Repair/Maintenance of Equipment	3,060,930	3,412,000	3,412,000	2,356,503
0191 Telephone - Relocations of Phone Lines		9,000	9,000	7,083
0100 Contractual Services - Total*	\$35,236,204	\$38,898,020	\$38,898,020	\$34,640,297
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$763,261	\$767,566	\$767,566	\$745,180
0319 Clothing	85,000	85,000	85,000	84,347
0340 Material and Supplies	3,215,000	3,575,000	3,575,000	5,624,975
0342 Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	874
0300 Commodities and Materials - Total*	\$4,064,701	\$4,429,006	\$4,429,006	\$6,455,376
Appropriation Total*	\$70,862,493	\$78,262,891	\$78,262,891	\$75,149,698

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
9679 Deputy Commissioner	1	\$131,316	1	\$131,316	1	\$131,316
0801 Executive Administrative Assistant I	1	56,280	1	53,736	1	53,736
0431 Clerk IV	1	76,248	1	74,568	1	74,568
0379 Director of Administration	1	99,624	1	99,624	1	99,624
0318 Assistant to the Commissioner	1	79,812	1	83,628	1	83,628
0313 Assistant Commissioner	1	104,712	1	104,712	1	104,712
0190 Accounting Technician II	1	76,248	1	74,568	1	74,568
Schedule Salary Adjustments				3,308		3,308
Subsection Position Total	7	\$624,240	7	\$625,460	7	\$625,460
4102 - Custodial Services						
4548 Manager of Buildings Services	1	\$96,096	2	\$91,752	2	\$91,752
4548 Manager of Buildings Services	2	91,752	1	87,564	1	87,564
4548 Manager of Buildings Services			1	64,704	1	64,704
4223 Custodial Worker	2	20.55H	2	20.05H	2	20.05H
4223 Custodial Worker	4	18.95H	5	18.45H	5	18.45H
0366 Staff Assistant - Excluded	1	79,812	1	79,812	1	79,812
Schedule Salary Adjustments				4,263		4,263
Subsection Position Total	10	\$602,564	12	\$695,135	12	\$695,135
4105 - Building Engineers						
7747 Chief Operating Engineer	5	\$10,909.60M	5	\$129,418	5	\$129,418
7745 Assistant Chief Operating Engineer	8	57.70H	10	57.04H	10	57.04H
7743 Operating Engineer - Group A	71	52.45H	75	51.85H	75	51.85H
4546 Director of Facilities Management	2	117,984	2	117,984	2	117,984
4544 Assistant Director of Facilities Management			2	75,408	2	75,408
0450 Clerk IV (Timekeeper)	1	66,336	1	64,872	1	64,872
Schedule Salary Adjustments				4,124		4,124
Subsection Position Total	87	\$9,662,824	95	\$10,377,902	95	\$10,377,902
4123 - Security Services						
6335 Supervising Watchman	6	\$28.63H	6	\$28.00H	6	\$28.00H
6327 Watchman	27	23.91H	35	23.38H	35	23.38H
6302 Supervising Watchman - Agreement	4	42.47H	4	41.54H	4	41.54H
4268 Director of Security	1	108,960	1	108,960	1	108,960
4219 Coordinator of Security and Fire Safety	2	70,272	2	67,800	2	67,800
4219 Coordinator of Security and Fire Safety	1	61,776	1	58,968	1	58,968
1912 Project Coordinator			1	67,800	1	67,800
0303 Administrative Assistant III	1	83,676	1	78,120	1	78,120
Schedule Salary Adjustments		1,586		2,480		2,480
Subsection Position Total	42	\$2,449,980	51	\$2,849,045	51	\$2,849,045
Section Position Total	146	\$13,339,608	165	\$14,547,542	165	\$14,547,542

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3102 - Architecture and Construction						
4106 - Architecture and Engineering						
9679 Deputy Commissioner	1	\$131,316	1	\$131,316	1	\$131,316
6053 Mechanical Engineer III	1	76,248	1	74,568	1	74,568
5630 Coordinating Engineer I	1	108,960	1	108,960	1	108,960
5410 Coordinating Architect	2	98,628	2	98,628	2	98,628
5402 Architect II	1	71,196	1	67,524	1	67,524
0801 Executive Administrative Assistant I	1	56,280	1	56,280	1	56,280
0311 Projects Administrator	1	80,052	1	80,052	1	80,052
Schedule Salary Adjustments		650				
Subsection Position Total	8	\$721,958	8	\$715,956	8	\$715,956
4107 - Construction Management						
0310 Project Manager	1	\$115,656	1	\$115,656	1	\$115,656
0310 Project Manager	1	101,628	1	101,628	1	101,628
0310 Project Manager	1	98,628	1	98,628	1	98,628
0310 Project Manager	3	96,696	3	96,696	3	96,696
Subsection Position Total	6	\$606,000	6	\$606,000	6	\$606,000

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

3102 - Architecture and Construction - Continued

Position		Mayor's 2021		2020		2020	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4119 - Trades							
9534	Laborer	11	\$44.40H	15	\$43.72H	15	\$43.72H
9410	Laborer - Apprentice			2	26.23H	2	26.23H
8244	Foreman of Laborers	1	45.50H	1	44.82H	1	44.82H
7183	Motor Truck Driver	5	38.35H	5	37.45H	5	37.45H
7024	Coordinator of Maintenance Repairs			1	53,736	1	53,736
6681	Machinist - Apprentice			2	24.47H	2	24.47H
6676	Foreman of Machinists	1	52.18H	1	51.43H	1	51.43H
6674	Machinist	3	49.68H	3	48.93H	3	48.93H
5043	Electronics Technician	5	50.00H	5	49.35H	5	49.35H
5042	General Foreman of Electrical Mechanics	2	9,706.67M	2	9,594M	2	9,594M
5040	Foreman of Electrical Mechanics	6	53.52H	6	52.35H	6	52.35H
5035	Electrical Mechanic	35	50.00H	45	49.35H	45	49.35H
4856	Foreman of Sheet Metal Workers	1	50.22H	1	49.14H	1	49.14H
4855	Sheet Metal Worker	3	46.50H	3	45.50H	3	45.50H
4805	Architectural Iron Worker	1	51.63H	1	48.80H	1	48.80H
4776	Foreman of Steamfitters	1	53.75H	1	52.60H	1	52.60H
4774	Steamfitter	11	50.75H	11	49.60H	11	49.60H
4765	Sprinkler Fitter	2	50.15H	2	50.15H	2	50.15H
4756	Foreman of Plumbers	1	55.10H	1	54.05H	1	54.05H
4754	Plumber	17	52.00H	17	51.00H	17	51.00H
4636	Foreman of Painters	2	54.34H	2	53.21H	2	53.21H
4634	Painter	16	48.30H	3	47.33H	3	47.33H
4634	Painter			13	47.30H	13	47.30H
4548	Manager of Buildings Services	1	83,628	1	83,628	1	83,628
4548	Manager of Buildings Services	1	72,024	1	70,272	1	70,272
4526	General Foreman of General Trades	2	10,358.40M	3	10,148.67M	3	10,148.67M
4505	Asbestos Worker/ Pipe Insulator	1	51.25H	1	50.50H	1	50.50H
4401	Bricklayer	2	47.56H	2	46.88H	2	46.88H
4335	Glazier	2	46.35H	2	44.85H	2	44.85H
4303	Foreman of Carpenters	3	52.26H	3	51.05H	3	51.05H
4301	Carpenter	22	49.76H	27	48.55H	27	48.55H
4285	Window Washer	2	24.25H	2	22.75H	2	22.75H
	Schedule Salary Adjustments				1,418		1,418
Subsection Position Total		160	\$16,364,697	185	\$18,338,750	185	\$18,338,750

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

3102 - Architecture and Construction - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4122 - Relocation						
9534	Laborer	\$44.40H	4	\$43.72H	4	\$43.72H
7183	Motor Truck Driver	38.35H	3	37.45H	3	37.45H
3006	Unit Assistant	69,468	1	67,944	1	67,944
3006	Unit Assistant	66,336	1	64,872	1	64,872
3006	Unit Assistant	57,720	1	61,956	1	61,956
3006	Unit Assistant	55,068	1	56,448	1	56,448
3006	Unit Assistant	47,472	1	53,856	1	53,856
3006	Unit Assistant	43,224	1	44,292	3	44,292
3006	Unit Assistant			39,180	2	39,180
3006	Unit Assistant			40,404	1	40,404
0437	Supervising Clerk - Excluded	59,580	1	56,844	1	56,844
0431	Clerk IV	76,248	1	74,568	1	74,568
0311	Projects Administrator	101,628	1	101,628	1	101,628
0308	Staff Assistant			98,496	1	98,496
	Schedule Salary Adjustments	9,320		10,535		10,535
Subsection Position Total		\$1,356,056	19	\$1,496,225	22	\$1,496,225
Section Position Total		\$19,048,711	193	\$21,156,931	221	\$21,156,931
Position Total		\$32,388,319	339	\$35,704,473	386	\$35,704,473
Turnover		(1,652,716)		(1,669,358)		(1,669,358)
Position Net Total		\$30,735,603	339	\$34,035,115	386	\$34,035,115

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

(038/1005/2131)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,725,604	\$3,918,240	\$3,918,240	\$3,779,897
0015	Schedule Salary Adjustments	34,904	33,767	33,767	
0020	Overtime	10,000	10,000	10,000	7,554
0000 Personnel Services - Total*		\$3,770,508	\$3,962,007	\$3,962,007	\$3,787,451
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,709,050	\$2,127,560	\$2,127,560	\$1,373,507
0141	Appraisals	30,000	30,000	30,000	24,657
0149	For Software Maintenance and Licensing	118,270	115,270	115,270	113,846
0155	Rental of Property	11,713,358	13,029,965	13,029,965	12,543,999
0159	Lease Purchase Agreements for Equipment and Machinery	375,000	375,000	375,000	374,726
0160	Repair or Maintenance of Property	590,000	590,000	590,000	237,365
0162	Repair/Maintenance of Equipment	60,000	55,000	55,000	35,140
0166	Dues, Subscriptions and Memberships	2,020	1,570	1,570	2,200
0169	Technical Meeting Costs	67,879	71,049	71,049	49,145
0179	Messenger Service	1,000	2,000	2,000	908
0181	Mobile Communication Services	193,749	180,502	180,502	136,861
0185	Waste Disposal Services	1,000	1,500	1,500	
0100 Contractual Services - Total*		\$14,861,326	\$16,579,416	\$16,579,416	\$14,892,354
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$2,870,065	\$3,053,312	\$3,053,312	\$3,437,659
0318	Other Fuel		110,000	110,000	96,114
0319	Clothing	45,000	45,000	45,000	45,000
0320	Gasoline	12,188,914	13,013,762	13,013,762	12,420,732
0322	Natural Gas	3,337,418	3,577,029	3,577,029	3,427,024
0325	Alternative Fuel	168,346	250,407	250,407	305,754
0331	Electricity	10,763,964	11,519,820	11,519,820	11,429,149
0340	Material and Supplies	256,915	258,915	258,915	253,424
0350	Stationery and Office Supplies	470,000	470,000	470,000	419,189
0300 Commodities and Materials - Total*		\$30,100,622	\$32,298,245	\$32,298,245	\$31,834,045
9000 Purposes as Specified					
9067	For Physical Exams	14,820	29,640	29,640	16,755
9000 Purposes as Specified - Total		\$14,820	\$29,640	\$29,640	\$16,755
9100 Purposes as Specified					
9160	For Expenses Related to Services Provided by PBC	640,385	609,234	609,234	529,106
9100 Purposes as Specified - Total		\$640,385	\$609,234	\$609,234	\$529,106
Appropriation Total*		\$49,387,661	\$53,478,542	\$53,478,542	\$51,059,711

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3106 - Graphics Services						
4112 - Photography Services						
6425 Digital Asset Coordinator	1	\$57,180	1	\$51,324	1	\$51,324
6424 Principal Photographer	1	72,744	1	70,608	1	70,608
6421 Coordinator of Printing Services - Graphics	1	79,812	1	75,408	1	75,408
0919 Supervising Photographic Technician	1	79,812	1	76,164	1	76,164
Schedule Salary Adjustments		3,021		3,291		3,291
Subsection Position Total	4	\$292,569	4	\$276,795	4	\$276,795
4113 - Printing Services						
6765 Printer	1	\$100,716	1	\$93,984	1	\$93,984
6423 Prepress Technician	1	57,180	1	53,328	1	53,328
6418 Lead Pressman	2	83,676	2	77,328	2	77,328
6418 Lead Pressman	1	63,720	1	62,316	1	62,316
6417 Offset Press Operator	1	62,376	1	62,376	1	62,376
6414 Manager of Graphics and Reproduction Center	1	107,880	1	107,880	1	107,880
6410 Reprographics Coordinator	1	87,636	1	81,840	1	81,840
6406 Reprographics Technician III	2	76,248	2	74,568	2	74,568
6406 Reprographics Technician III	2	60,420	1	59,088	1	59,088
6406 Reprographics Technician III			1	56,448	1	56,448
6405 Reprographics Technician II	1	41,316	1	38,508	1	38,508
6405 Reprographics Technician II	1	36,492	1	35,688	1	35,688
0694 Reprographics Technician III	1	76,248	1	74,568	1	74,568
0431 Clerk IV			1	42,960	1	42,960
0302 Administrative Assistant II	1	76,248	1	74,568	1	74,568
Schedule Salary Adjustments		8,903		11,350		11,350
Subsection Position Total	16	\$1,159,403	17	\$1,158,694	17	\$1,158,694
4114 - Design Services						
6409 Graphic Artist III	2	\$91,824	2	\$85,704	2	\$85,704
6409 Graphic Artist III	1	72,048	1	70,464	1	70,464
6409 Graphic Artist III			1	56,748	1	56,748
5737 Creative Director	1	105,420	1	105,420	1	105,420
Schedule Salary Adjustments				3,078		3,078
Subsection Position Total	4	\$361,116	5	\$407,118	5	\$407,118
Section Position Total	24	\$1,813,088	26	\$1,842,607	26	\$1,842,607
3107 - Energy Services						
1912 Project Coordinator	1	\$91,752	1	\$91,752	1	\$91,752
1459 Director of Energy Management			1	93,924	1	93,924
0308 Staff Assistant	1	96,096	1	89,808	1	89,808
Schedule Salary Adjustments		2,824		2,472		2,472
Section Position Total	2	\$190,672	3	\$277,956	3	\$277,956
3108 - Document Retention						
1301 Administrative Services Officer I	1	\$100,716	1	\$98,496	1	\$98,496
0431 Clerk IV			1	42,960	1	42,960
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
Section Position Total	2	\$201,432	3	\$239,952	3	\$239,952

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3115 - Environmental Health and Safety							
9679	Deputy Commissioner	1	\$131,316	1	\$131,316	1	\$131,316
6122	Safety Specialist	1	72,048	1	70,464	1	70,464
3406	Environmental Health and Safety Coordinator	1	64,320	1	72,120	1	72,120
3406	Environmental Health and Safety Coordinator			1	64,320	1	64,320
3403	Health and Safety Analyst	1	64,320	1	70,140	1	70,140
2085	Director of Environmental Health and Safety Compliance	1	112,248	1	112,248	1	112,248
2073	Environmental Engineer III	1	119,712	1	117,072	1	117,072
2073	Environmental Engineer III	3	113,484	3	106,128	3	106,128
2073	Environmental Engineer III	1	86,688	1	82,236	1	82,236
0310	Project Manager	1	115,656	1	115,656	1	115,656
0308	Staff Assistant	1	100,716	1	98,496	1	98,496
0289	Safety Administrator	1	98,628	1	98,628	1	98,628
	Schedule Salary Adjustments		20,156		13,576		13,576
Section Position Total		13	\$1,326,260	14	\$1,364,656	14	\$1,364,656
3231 - Leasing / Real Estate Portfolio Management							
4116 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	\$131,316	1	\$131,316	1	\$131,316
5636	Assistant Project Director	1	99,624	1	99,624	1	99,624
1663	Leasing Agent	1	100,716	1	98,496	1	98,496
0313	Assistant Commissioner	1	97,668	1	97,668	1	97,668
Subsection Position Total		4	\$429,324	4	\$427,104	4	\$427,104
Section Position Total		4	\$429,324	4	\$427,104	4	\$427,104
Position Total		45	\$3,960,776	50	\$4,152,275	50	\$4,152,275
Turnover			(200,268)		(200,268)		(200,268)
Position Net Total		45	\$3,760,508	50	\$3,952,007	50	\$3,952,007

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

(038/1005/2140)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$36,028,283	\$37,131,363	\$37,131,363	\$34,867,474
0012	Contract Wage Increment - Prevailing Rate	262,228	380,838	380,838	
0015	Schedule Salary Adjustments	38,911	46,599	46,599	
0020	Overtime	945,817	945,817	945,817	4,791,445
0000 Personnel Services - Total*		\$37,275,239	\$38,504,617	\$38,504,617	\$39,658,919
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,674,772	\$4,338,567	\$4,338,567	\$4,101,649
0148	Testing and Inspecting	42,400	45,200	45,200	47,798
0149	For Software Maintenance and Licensing	357,582	345,492	345,492	345,059
0157	Rental of Equipment and Services	278,000	290,375	290,375	266,604
0159	Lease Purchase Agreements for Equipment and Machinery	3,085,619	3,099,619	3,099,619	2,732,808
0161	Operation, Repair or Maintenance of Facilities	78,775	69,322	69,322	121,698
0162	Repair/Maintenance of Equipment	1,504,454	1,485,148	1,485,148	1,378,352
0166	Dues, Subscriptions and Memberships		5,000	5,000	5,000
0176	Maintenance and Operation of City Owned Vehicles	10,561,912	9,766,037	9,766,037	6,651,974
0185	Waste Disposal Services	3,275	3,275	3,275	
0188	Vehicle Tracking Service	106,878	106,878	106,878	87,432
0100 Contractual Services - Total*		\$20,693,667	\$19,554,913	\$19,554,913	\$15,738,374
0200 Travel					
0245	Reimbursement to Travelers		10,000	10,000	3,123
0200 Travel - Total*			\$10,000	\$10,000	\$3,123
0300 Commodities and Materials					
0319	Clothing	\$11,715	\$11,715	\$11,715	\$12,991
0338	License Sticker, Tag and Plates	98,880	98,880	98,880	64,076
0340	Material and Supplies	49,320	49,320	49,320	31,313
0342	Drugs, Medicine and Chemical Materials	4,230	4,201	4,201	699
0345	Apparatus and Instruments	90,000	45,140	45,140	7,257
0360	Repair Parts and Material	22,721,171	21,006,579	21,006,579	19,990,358
0300 Commodities and Materials - Total*		\$22,975,316	\$21,215,835	\$21,215,835	\$20,106,694
Appropriation Total*		\$80,944,222	\$79,285,365	\$79,285,365	\$75,507,110

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$131,316	1	\$131,316	1	\$131,316
Section Position Total	1	\$131,316	1	\$131,316	1	\$131,316
3201 - Equipment Project Management						
6085 Senior Automotive Equipment Analyst	1	\$94,848	1	\$94,848	1	\$94,848
6085 Senior Automotive Equipment Analyst	1	72,120	1	70,140	1	70,140
6080 Manager - Fleet Services and Automotive Procurement	1	119,412	1	119,412	1	119,412
1240 Vehicle Registration Coordinator	1	52,896	1	51,732	1	51,732
0303 Administrative Assistant III	1	83,676	1	78,120	1	78,120
Schedule Salary Adjustments		6,479		3,255		3,255
Section Position Total	5	\$429,431	5	\$417,507	5	\$417,507
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$99,516	1	\$89,364	1	\$89,364
7163 Fuel System Service Technician	1	70,272	1	67,800	1	67,800
7161 Fleet Services Supervisor	3	27.23H	3	26.59H	3	26.59H
7160 Fleet Services Assistant	36	26.08H	37	25.47H	37	25.47H
0431 Clerk IV	1	72,828	1	67,944	1	67,944
0431 Clerk IV	1	63,348	1	59,088	1	59,088
Schedule Salary Adjustments		2,688		4,797		4,797
Section Position Total	43	\$2,431,437	44	\$2,415,086	44	\$2,415,086
3216 - Accidents and Assessments						
7173 Accident Adjuster	1	\$100,716	1	\$98,496	1	\$98,496
7173 Accident Adjuster	1	96,096	1	89,808	1	89,808
7173 Accident Adjuster	2	65,676	2	61,332	2	61,332
7173 Accident Adjuster	1	58,020	1	56,748	1	56,748
7172 Manager of Vehicle Adjustments	2	96,672	2	96,672	2	96,672
7105 Warranty Clerk	1	72,828	1	67,944	1	67,944
7047 Manager - Vehicle Maintenance	1	121,188	1	121,188	1	121,188
0308 Staff Assistant			1	56,748	1	56,748
0303 Administrative Assistant III	1	83,676	1	78,120	1	78,120
0302 Administrative Assistant II	1	76,248	1	74,568	1	74,568
Schedule Salary Adjustments		5,418		13,498		13,498
Section Position Total	11	\$938,886	12	\$973,126	12	\$973,126

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3219 - Fleet Maintenance Operations						
9534	Laborer	\$44.40H	8	\$43.72H	8	\$43.72H
7638	Hoisting Engineer - Mechanic	55.10H	5	54.10H	5	54.10H
7634	Foreman of Hoisting Engineer - Mechanics	56.10H	1	55.10H	1	55.10H
7186	Motor Truck Driver - Tire Repair	38.93H	12	38.01H	12	38.01H
7185	Foreman of Motor Truck Drivers	40.46H	1	39.51H	1	39.51H
7183	Motor Truck Driver	38.35H	11	37.45H	13	37.45H
7161	Fleet Services Supervisor	27.23H	1	26.59H	1	26.59H
7160	Fleet Services Assistant	26.08H	14	25.47H	16	25.47H
7141	Chief Dispatcher - Excluded	86,688	1	82,788	1	82,788
7136	Servicewriter	91,788	1	89,772	2	89,772
7136	Servicewriter	87,600	1	85,668	1	85,668
7136	Servicewriter	83,640	5	81,804	5	81,804
7136	Servicewriter	76,212	1	74,532	1	74,532
7136	Servicewriter	62,688	1	58,476	1	58,476
7136	Servicewriter	54,504	1			
7133	Director of Maintenance Operations	121,188	1	115,656	1	115,656
7133	Director of Maintenance Operations	115,656	1	100,668	1	100,668
7133	Director of Maintenance Operations	100,668	1	82,788	1	82,788
7124	Equipment Dispatcher	39.02H	1	38.11H	1	38.11H
7047	Manager - Vehicle Maintenance	121,188	2	121,188	2	121,188
7047	Manager - Vehicle Maintenance	115,656	2	115,656	2	115,656
7047	Manager - Vehicle Maintenance	96,096	1	110,436	1	110,436
7047	Manager - Vehicle Maintenance	75,408	2	96,096	1	96,096
6679	Foreman of Machinists - Automotive	52.18H	11	51.43H	11	51.43H
6674	Machinist	49.68H	1	48.93H	1	48.93H
6673	Machinist - Automotive	49.68H	69	48.93H	75	48.93H
6607	Foreman of Blacksmiths	53.52H	2	52.43H	1	52.43H
6605	Blacksmith	49.10H	17	48.10H	19	48.10H
5045	Foreman of Electrical Mechanics (Auto)	53.52H	2	52.35H	2	52.35H
5034	Electrical Mechanic - Automotive	50.00H	30	49.35H	30	49.35H
4856	Foreman of Sheet Metal Workers	50.22H	1	49.14H	1	49.14H
4855	Sheet Metal Worker	46.50H	4	45.50H	4	45.50H
4636	Foreman of Painters			53.21H	1	53.21H
4605	Automotive Painter	48.30H	5	47.30H	5	47.30H
4301	Carpenter	49.76H	2	48.55H	2	48.55H
	Schedule Salary Adjustments	18,561		15,164		15,164
Section Position Total			218	\$21,027,197	230	\$21,819,140
3220 - Road Services						
7186	Motor Truck Driver - Tire Repair	\$38.93H	2	\$38.01H	2	\$38.01H
7127	Equipment Dispatcher - in Charge	40.36H	2	39.42H	2	39.42H
7124	Equipment Dispatcher	39.02H	8	38.11H	8	38.11H
6673	Machinist - Automotive	49.68H	9	48.93H	9	48.93H
6575	General Shop Foreman	98,880	1	98,880	1	98,880
5034	Electrical Mechanic - Automotive	50.00H	6	49.35H	6	49.35H
Section Position Total			28	\$2,632,030	28	\$2,586,997

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3226 - CPD Motor Maintenance						
7183	Motor Truck Driver	1	\$38.35H	1	\$37.45H	\$37.45H
7161	Fleet Services Supervisor	4	27.23H	4	26.59H	26.59H
7160	Fleet Services Assistant	20	26.08H	21	25.47H	25.47H
7139	Service Writer - Police Motor Maintenance	3	91,788	3	89,772	89,772
7139	Service Writer - Police Motor Maintenance	1	83,640	1	81,804	81,804
7139	Service Writer - Police Motor Maintenance	2	79,848	2	78,096	78,096
7139	Service Writer - Police Motor Maintenance	2	76,212	2	74,532	74,532
7139	Service Writer - Police Motor Maintenance	1	65,664	1	61,308	61,308
7139	Service Writer - Police Motor Maintenance	1	62,688	1	58,488	58,488
7136	Servicewriter	1	54,504	2	53,304	53,304
7133	Director of Maintenance Operations	1	121,188	1	121,188	121,188
7047	Manager - Vehicle Maintenance	1	90,828	2	86,688	86,688
7047	Manager - Vehicle Maintenance	1	86,688	1	79,020	79,020
7047	Manager - Vehicle Maintenance	1	82,788			
6679	Foreman of Machinists - Automotive	5	52.18H	6	51.43H	51.43H
6674	Machinist	1	49.68H	1	48.93H	48.93H
6673	Machinist - Automotive	28	49.68H	29	48.93H	48.93H
5045	Foreman of Electrical Mechanics (Auto)	3	53.52H	4	52.35H	52.35H
5034	Electrical Mechanic - Automotive	34	50.00H	35	49.35H	49.35H
1240	Vehicle Registration Coordinator	1	65,676	1	64,236	64,236
	Schedule Salary Adjustments		5,765		9,885	9,885
Section Position Total		112	\$10,107,497	118	\$10,465,450	\$10,465,450
Position Total		418	\$37,697,794	438	\$38,808,622	\$38,808,622
Turnover			(1,630,600)		(1,630,660)	(1,630,660)
Position Net Total		418	\$36,067,194	438	\$37,177,962	\$37,177,962

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

(038/1005/2145)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$7,819,182	\$9,469,950	\$9,469,950	
0015	Schedule Salary Adjustments	28,611	43,619	43,619	
0039	For the Employment of Students as Trainees		78,000	78,000	
0000 Personnel Services - Total*		\$7,847,793	\$9,591,569	\$9,591,569	
0100 Contractual Services					
0130	Postage	\$100	\$100	\$100	
0138	For Professional Services for Information Technology Maintenance	3,154,472	2,834,711	2,834,711	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,840,163	988,354	988,354	
0149	For Software Maintenance and Licensing	9,865,924	9,527,609	9,527,609	
0162	Repair/Maintenance of Equipment	1,103,546	1,518,803	1,518,803	
0166	Dues, Subscriptions and Memberships	185,000	109,849	109,849	
0169	Technical Meeting Costs	33,400	80,700	80,700	
0181	Mobile Communication Services	30,000	30,000	30,000	
0190	Telephone - Centrex Billings	25,190	25,190	25,190	
0196	Data Circuits	701,133	699,037	699,037	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,505	9,505	9,505	
0100 Contractual Services - Total*		\$16,948,433	\$15,823,858	\$15,823,858	
0200 Travel					
0245	Reimbursement to Travelers		\$5,000	\$5,000	
0270	Local Transportation		900	900	
0200 Travel - Total*			\$5,900	\$5,900	
0300 Commodities and Materials					
0340	Material and Supplies	\$7,650	\$7,850	\$7,850	
0348	Books and Related Material	2,700	2,700	2,700	
0350	Stationery and Office Supplies	6,750	6,750	6,750	
0300 Commodities and Materials - Total*		\$17,100	\$17,300	\$17,300	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services		100,000	100,000	
9400 Transfers and Reimbursements - Total			\$100,000	\$100,000	
Appropriation Total*		\$24,813,326	\$25,538,627	\$25,538,627	
Department Total					
		\$229,915,485	\$239,953,799	\$239,953,799	\$205,087,678

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3300 - Chief Technology Office						
9776 Managing Deputy Chief Information Officer	1	\$131,316	1	\$131,316	1	\$131,316
9775 First Deputy Chief Information Officer	1	134,796	1	134,796	1	134,796
0320 Assistant to the Commissioner	1	96,096	1	96,096	1	96,096
0309 Coordinator of Special Projects	1	64,704				
Schedule Salary Adjustments		1,548				
Section Position Total	4	\$428,460	3	\$362,208	3	\$362,208
3305 - IT Finance and Administration						
1912 Project Coordinator			1	\$67,800	1	\$67,800
1304 Supervisor of Personnel Services			1	96,096	1	96,096
1302 Administrative Services Officer II	1	115,788	1	113,244	1	113,244
0345 Contracts Coordinator			1	70,272	1	70,272
0345 Contracts Coordinator			1	110,436	1	110,436
0308 Staff Assistant			1	81,840	1	81,840
0134 Financial Analyst	1	96,096	1	96,096	1	96,096
0118 Director of Finance	1	97,668	1	97,668	1	97,668
0102 Accountant II	1	91,944	1	89,916	1	89,916
Schedule Salary Adjustments				1,118		1,118
Section Position Total	4	\$401,496	9	\$824,486	9	\$824,486
3310 - IT Project Management						
9777 IT Director - DoIT	1	\$115,656	1	\$115,656	1	\$115,656
1728 Senior Information Analyst			1	58,968	1	58,968
0649 Project Manager - AIS	1	101,628	1	101,628	1	101,628
0649 Project Manager - AIS	1	99,156	2	101,196	2	101,196
0649 Project Manager - AIS	1	98,700	1	99,156	1	99,156
0649 Project Manager - AIS	1	98,628	1	98,700	1	98,700
0649 Project Manager - AIS	1	95,736	1	98,628	1	98,628
0649 Project Manager - AIS	1	87,540	1	95,736	1	95,736
0649 Project Manager - AIS	1	84,996	1	94,788	1	94,788
0649 Project Manager - AIS			1	84,996	1	84,996
0649 Project Manager - AIS			1	87,540	1	87,540
0309 Coordinator of Special Projects	1	96,096	1	96,096	1	96,096
Schedule Salary Adjustments				1,404		1,404
Section Position Total	9	\$878,136	13	\$1,235,688	13	\$1,235,688
3315 - IT Enterprise Architecture						
0631 IT Architect (AIS)			1	\$112,248	1	\$112,248
Section Position Total			1	\$112,248	1	\$112,248

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3320 - IT Enterprise Applications						
9777	IT Director - DoIT	\$121,620	1	\$121,620	1	\$121,620
9777	IT Director - DoIT	117,600	1	117,600	1	117,600
9777	IT Director - DoIT	112,920	1	112,920	1	112,920
9777	IT Director - DoIT	111,144	1	112,776	1	112,776
9777	IT Director - DoIT		1	111,144	1	111,144
1141	Principal Operations Analyst	94,848	1	94,848	1	94,848
0689	Senior Help Desk Technician	100,716	1	93,984	1	93,984
0649	Project Manager - AIS	99,624	1	99,624	1	99,624
0649	Project Manager - AIS	92,928	1	92,928	1	92,928
0638	Programmer/Analyst	100,500	1	98,292	1	98,292
0634	Data Services Administrator	100,668	1	100,668	1	100,668
0634	Data Services Administrator	82,788	1	96,096	1	96,096
0634	Data Services Administrator		1	82,788	1	82,788
0629	Principal Programmer/Analyst	113,484	1	106,128	1	106,128
0629	Principal Programmer/Analyst	108,516	1	101,676	1	101,676
0625	Chief Programmer/Analyst	139,392	1	136,320	1	136,320
	Schedule Salary Adjustments	7,506		10,772		10,772
Section Position Total		\$1,504,254	14	\$1,690,184	16	\$1,690,184
3350 - IT Technical Operations						
9777	IT Director - DoIT	\$112,248	1	\$112,248	1	\$112,248
0649	Project Manager - AIS	112,248	1	112,248	1	112,248
0649	Project Manager - AIS	97,668	1	97,668	1	97,668
0649	Project Manager - AIS	76,932	1	76,932	1	76,932
0646	Enterprise Support Manager	105,756	1	105,756	1	105,756
Section Position Total		\$504,852	5	\$504,852	5	\$504,852
3360 - IT Network and Telecommunications						
5035	Electrical Mechanic	\$50.00H		\$49.35H		\$49.35H
0832	Personal Computer Operator II	69,468	1	67,944	1	67,944
0633	Principal Telecommunications Specialist	133,056	1	130,128	1	130,128
0633	Principal Telecommunications Specialist	127,044	1	118,608	1	118,608
0627	Senior Telecommunications Specialist	121,272	1	113,244	1	113,244
0627	Senior Telecommunications Specialist	115,788	1	108,072	1	108,072
0610	Manager of Telecommunications	121,560	1	121,560	1	121,560
0608	Telephone Systems Administrator	145,956	1	142,740	1	142,740
	Schedule Salary Adjustments			10,657		10,657
Section Position Total		\$834,144	7	\$812,953	7	\$812,953
3370 - IT Data Center Operations						
0649	Project Manager - AIS	\$101,628	1	\$101,628	1	\$101,628
0631	IT Architect (AIS)		1	107,904	1	107,904
0601	Director of Information Systems	101,628	1	101,628	1	101,628
Section Position Total		\$203,256	2	\$311,160	3	\$311,160

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3375 - IT Information Security Office						
9777 IT Director - DoIT	1	\$134,292	1	\$134,292	1	\$134,292
0677 IT - Security Specialist	1	97,668	1	100,620	1	100,620
0677 IT - Security Specialist	2	96,288	1	99,624	1	99,624
0677 IT - Security Specialist			1	97,668	1	97,668
0649 Project Manager - AIS			2	96,228	2	96,228
0614 Information Security Manager	1	124,056	1	124,056	1	124,056
0601 Director of Information Systems	1	122,496	1	122,496	1	122,496
Section Position Total	6	\$671,088	8	\$871,212	8	\$871,212
3380 - IT Data Science Office						
0673 Senior Data Base Analyst	4	\$119,712	4	\$117,072	4	\$117,072
0673 Senior Data Base Analyst	1	99,480	1	93,072	1	93,072
0659 Principal Data Base Analyst	4	129,588	1	132,360	1	132,360
0659 Principal Data Base Analyst	2	100,848	4	126,732	4	126,732
0659 Principal Data Base Analyst			1	121,140	1	121,140
0658 Chief Data Base Analyst	2	135,336	2	126,732	2	126,732
0649 Project Manager - AIS	1	106,812	1	106,812	1	106,812
0649 Project Manager - AIS			1	102,636	1	102,636
0625 Chief Programmer/Analyst	1	139,392	1	136,320	1	136,320
Schedule Salary Adjustments		8,127		8,928		8,928
Section Position Total	15	\$1,823,379	16	\$1,929,948	16	\$1,929,948
3385 - IT Software Development						
9777 IT Director - DoIT			1	\$127,776	1	\$127,776
0659 Principal Data Base Analyst	1	135,336	1	132,360	1	132,360
0653 Web Author	1	115,788	1	108,072	1	108,072
0648 Web Developer	1	99,480	1	84,780	1	84,780
0635 Senior Programmer/Analyst	1	119,712	1	117,072	1	117,072
0629 Principal Programmer/Analyst	1	123,864	1	115,920	1	115,920
0629 Principal Programmer/Analyst	1	108,516	1	101,676	1	101,676
0629 Principal Programmer/Analyst	1	103,968	1	98,628	1	98,628
0625 Chief Programmer/Analyst	1	139,392	1	136,320	1	136,320
0624 GIS Data Base Analyst			1	101,676	1	101,676
Schedule Salary Adjustments		11,430		8,928		8,928
Section Position Total	8	\$957,486	10	\$1,133,208	10	\$1,133,208
3395 - IT Design						
9777 IT Director - DoIT	1	\$122,016	1	\$122,016	1	\$122,016
06A1 Senior User Experience Designer			1	82,368	1	82,368
Schedule Salary Adjustments				1,812		1,812
Section Position Total	1	\$122,016	2	\$206,196	2	\$206,196
Position Total	75	\$8,328,567	93	\$9,994,343	93	\$9,994,343
Turnover		(480,774)		(480,774)		(480,774)
Position Net Total	75	\$7,847,793	93	\$9,513,569	93	\$9,513,569
Department Position Total						
Turnover		(4,119,392)		(4,124,879)		(4,124,879)
Department Position Net Total	914	\$81,823,193	1,000	\$87,564,439	1,000	\$87,564,439

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

(039/1005/2005)

The Board of Election Commissioners conducts and supervises all local, county, state and federal elections for the City of Chicago, and is responsible for the certification of election results. The Board also manages voter registrations, maintains an accurate list of voters, and educates the public on all election dates and laws.

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,026,180	\$6,121,897	\$6,121,897	\$5,835,097
0020	Overtime	5,500	499,800	499,800	415,998
0055	Extra Hire	67,600	1,179,808	1,179,808	12,029,438
0000 Personnel Services - Total*		\$6,099,280	\$7,801,505	\$7,801,505	\$18,280,533
0100 Contractual Services					
0130	Postage	\$249,295	\$245,905	\$245,905	\$950,388
0138	For Professional Services for Information Technology Maintenance	630,084	640,084	640,084	1,706,904
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,045,110	725,760	725,760	883,577
0143	Court Reporting	32,670	21,480	21,480	143,330
0145	Legal Expenses	922,160	1,840,090	1,840,090	1,799,420
0149	For Software Maintenance and Licensing	952,821	1,343,431	1,343,431	1,134,667
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	7,000	101,220	101,220	1,213,513
0152	Advertising	22,000	28,000	28,000	88,186
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,103,233	102,598	102,598	49,934
0155	Rental of Property	666,704	780,518	780,518	1,175,585
0157	Rental of Equipment and Services	14,380	62,797	62,797	353,328
0159	Lease Purchase Agreements for Equipment and Machinery	370,140	2,447,596	2,447,596	272,154
0162	Repair/Maintenance of Equipment	256,451	265,419	265,419	232,128
0166	Dues, Subscriptions and Memberships	5,933	5,925	5,925	5,170
0169	Technical Meeting Costs	39,360	55,420	55,420	16,203
0172	For the Cost of Insurance Premiums and Expenses	1,410	1,410	1,410	50
0178	Freight and Express Charges	4,860	4,860	4,860	1,760,050
0181	Mobile Communication Services	808,760	568,725	568,725	533,990
0190	Telephone - Centrex Billings	474,999	582,747	582,747	423,019
0100 Contractual Services - Total*		\$7,607,370	\$9,823,985	\$9,823,985	\$12,741,596
0200 Travel					
0229	Transportation and Expense Allowance	\$6,070	\$12,970	\$12,970	
0245	Reimbursement to Travelers		3,550	3,550	837
0270	Local Transportation	1,000	13,000	13,000	12,915
0200 Travel - Total*		\$7,070	\$29,520	\$29,520	\$13,752
0300 Commodities and Materials					
0340	Material and Supplies	\$145,100	\$573,910	\$573,910	\$585,123
0350	Stationery and Office Supplies	46,662	148,380	148,380	61,953
0300 Commodities and Materials - Total*		\$191,762	\$722,290	\$722,290	\$647,076
Appropriation Total*		\$13,905,482	\$18,377,300	\$18,377,300	\$31,682,957

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9614 Deputy Chief Administrative Officer	1	\$129,072	1	\$129,072	1	\$129,072
9614 Deputy Chief Administrative Officer	1	110,772	1	110,772	1	110,772
9352 Assistant Executive Director - Board of Elections	1	140,472	1	140,472	1	140,472
9351 Administrative Assistant to the Commissioners	1	76,788	1	76,788	1	76,788
9346 Contracts Coordinator - Board of Elections	1	104,916	1	104,916	1	104,916
9328 Senior Clerk - Board of Elections	1	40,416	1	40,416	1	40,416
9328 Senior Clerk - Board of Elections	1	35,736	1	35,736	1	35,736
9327 Principal Clerk - Board of Elections	1	71,304	1	71,304	1	71,304
9327 Principal Clerk - Board of Elections	1	54,348	1	54,348	1	54,348
9327 Principal Clerk - Board of Elections	1	40,416	1	40,416	1	40,416
9308 Clerk - Board of Elections	1	44,604	1	44,604	1	44,604
9308 Clerk - Board of Elections	2	31,584	2	31,584	2	31,584
9308 Clerk - Board of Elections	1	30,060	1	30,060	1	30,060
0305 Assistant to the Executive Director	2	73,152	2	73,152	2	73,152
Section Position Total	16	\$1,088,376	16	\$1,088,376	16	\$1,088,376
3015 - Electronic Voting Systems						
9354 Software Development Coordinator - Board of Elections	1	\$118,572	1	\$118,572	1	\$118,572
9353 Division Manager - Board of Elections	1	110,229	1	110,229	1	110,229
9350 Assistant Manager - Board of Elections	1	95,916	1	95,916	1	95,916
9327 Principal Clerk - Board of Elections	1	59,988	1	59,988	1	59,988
9310 Computer Applications Analyst II - Board of Elections	1	75,924	1	75,924	1	75,924
9310 Computer Applications Analyst II - Board of Elections	2	69,612	2	70,488	2	70,488
9309 Computer Applications Analyst I - Board of Elections	1	45,720	1	45,720	1	45,720
9309 Computer Applications Analyst I - Board of Elections	1	44,604	1	44,604	1	44,604
9308 Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9308 Clerk - Board of Elections	1	30,060	1	30,060	1	30,060
Section Position Total	11	\$753,417	11	\$755,169	11	\$755,169

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3020 - Election Support						
9353	Division Manager - Board of Elections	\$104,916	1	\$104,916	1	\$104,916
9350	Assistant Manager - Board of Elections	88,572	1	88,572	1	88,572
9345	Supervisor of Mailroom Operations	80,784	1	80,784	1	80,784
9344	Polling Place Investigator II	61,488	1	61,488	1	61,488
9344	Polling Place Investigator II	58,524	1	58,524	1	58,524
9344	Polling Place Investigator II	51,732	1	51,732	1	51,732
9344	Polling Place Investigator II	37,536	1	37,536	1	37,536
9344	Polling Place Investigator II	36,624	1	36,624	1	36,624
9343	Polling Place Investigator I	31,584	1	31,584	1	31,584
9343	Polling Place Investigator I	30,060	1	30,060	1	30,060
9335	Supervisor of Polling - Board of Elections	69,612	1	69,612	1	69,612
9330	Senior Supervisor - Board of Elections	69,612	1	76,872	1	76,872
9328	Senior Clerk - Board of Elections	58,524	1	58,524	1	58,524
9328	Senior Clerk - Board of Elections	57,096	1	57,096	1	57,096
9328	Senior Clerk - Board of Elections	50,472	1	50,472	1	50,472
9328	Senior Clerk - Board of Elections	46,860	1	46,860	1	46,860
9328	Senior Clerk - Board of Elections	34,008	1	34,008	1	34,008
9327	Principal Clerk - Board of Elections	69,564	2	69,564	2	69,564
9327	Principal Clerk - Board of Elections	66,216	1	66,216	1	66,216
9327	Principal Clerk - Board of Elections	58,524	1	58,524	1	58,524
9327	Principal Clerk - Board of Elections	44,604	1	44,604	1	44,604
9327	Principal Clerk - Board of Elections	40,416	3	40,416	3	40,416
9308	Clerk - Board of Elections	43,512	1	43,512	1	43,512
9308	Clerk - Board of Elections	37,536	1	37,536	1	37,536
9308	Clerk - Board of Elections	34,008	1	34,008	1	34,008
9308	Clerk - Board of Elections	31,584	1	31,584	1	31,584
9308	Clerk - Board of Elections	30,816	1	30,816	1	30,816
9308	Clerk - Board of Elections	30,060	3	30,060	3	30,060
Section Position Total		\$1,665,360	33	\$1,672,620	33	\$1,672,620
3025 - Voting Machine Equipment, Ballot Preparation and Supplies						
9353	Division Manager - Board of Elections	\$114,096	1	\$114,096	1	\$114,096
9350	Assistant Manager - Board of Elections	88,572	1	88,572	1	88,572
9342	Election Equipment and Supply Specialist III	71,304	1	71,304	1	71,304
9342	Election Equipment and Supply Specialist III	53,028	1	53,028	1	53,028
9342	Election Equipment and Supply Specialist III	44,604	1	44,604	1	44,604
9341	Election Equipment and Supply Specialist II	41,424	1	41,424	1	41,424
9341	Election Equipment and Supply Specialist II	34,860	2	34,860	2	34,860
9341	Election Equipment and Supply Specialist II	33,180	1	33,180	1	33,180
9340	Election Equipment and Supply Specialist I	30,060	3	30,060	4	30,060
9340	Election Equipment and Supply Specialist I	27,228	1			
9339	Warehouse Supervisor - Board of Elections	69,612	1	69,612	1	69,612
9339	Warehouse Supervisor - Board of Elections	64,608	1	64,608	1	64,608
Section Position Total		\$767,556	15	\$770,388	15	\$770,388

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3041 - Community Services and Deputy Registrars						
9353 Division Manager - Board of Elections	1	\$114,096	1	\$114,096	1	\$114,096
9350 Assistant Manager - Board of Elections	1	80,784	1	75,924	1	75,924
9335 Supervisor of Polling - Board of Elections			1	63,024	1	63,024
9330 Senior Supervisor - Board of Elections	1	72,252	1	72,252	1	72,252
9330 Senior Supervisor - Board of Elections	1	69,612				
9328 Senior Clerk - Board of Elections	1	49,236	1	49,236	1	49,236
9328 Senior Clerk - Board of Elections	1	34,860	1	34,860	1	34,860
9328 Senior Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9327 Principal Clerk - Board of Elections	1	55,704	1	55,704	1	55,704
9327 Principal Clerk - Board of Elections	1	51,732	1	51,732	1	51,732
9327 Principal Clerk - Board of Elections	1	50,472	1	50,472	1	50,472
9327 Principal Clerk - Board of Elections	1	48,036	1	48,036	1	48,036
9327 Principal Clerk - Board of Elections	1	40,416	1	40,416	1	40,416
9308 Clerk - Board of Elections	1	30,816	1	30,816	1	30,816
9308 Clerk - Board of Elections	2	30,060	2	30,060	2	30,060
Section Position Total	15	\$791,316	15	\$779,868	15	\$779,868
3051 - Voter Records and Data Processing						
9353 Division Manager - Board of Elections	1	\$107,016	1	\$107,015	1	\$107,015
9350 Assistant Manager - Board of Elections	1	75,924	1	75,924	1	75,924
9337 Supervisor of Registration - Board of Elections	1	64,608	1	64,608	1	64,608
9328 Senior Clerk - Board of Elections	1	53,028	1	55,704	1	55,704
9328 Senior Clerk - Board of Elections	1	51,732	1	53,028	1	53,028
9328 Senior Clerk - Board of Elections	1	50,472	1	51,732	1	51,732
9328 Senior Clerk - Board of Elections	1	45,720	1	50,472	1	50,472
9328 Senior Clerk - Board of Elections	1	35,736	1	45,720	1	45,720
9328 Senior Clerk - Board of Elections	2	34,008	1	35,736	1	35,736
9328 Senior Clerk - Board of Elections	1	33,180	2	34,008	2	34,008
9327 Principal Clerk - Board of Elections	1	67,872	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	63,024	1	63,024	1	63,024
9308 Clerk - Board of Elections	1	42,456	1	42,456	1	42,456
9308 Clerk - Board of Elections	1	37,536	1	37,536	1	37,536
9308 Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9308 Clerk - Board of Elections	5	31,584	6	31,584	6	31,584
9308 Clerk - Board of Elections	5	30,060	4	30,060	4	30,060
9306 Assistant Supervisor of Redistricting - Board of Elections	1	54,348	1	54,348	1	54,348
9306 Assistant Supervisor of Redistricting - Board of Elections	1	46,860	1	46,860	1	46,860
Section Position Total	28	\$1,238,928	28	\$1,262,975	28	\$1,262,975
Position Total	118	\$6,304,953	118	\$6,329,396	118	\$6,329,396
Turnover		(278,773)		(207,499)		(207,499)
Position Net Total	118	\$6,026,180	118	\$6,121,897	118	\$6,121,897

0100 - Corporate Fund
041 - CHICAGO DEPARTMENT OF PUBLIC HEALTH

(041/1005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$18,191,363	\$18,750,925	\$18,750,925	\$17,216,681
0011	Contract Wage Increment - Salary	16,670	15,824	15,824	
0015	Schedule Salary Adjustments	60,995	98,216	98,216	
0020	Overtime	128,810	80,810	80,810	19,925
0050	Stipends	43,700	43,700	43,700	43,700
0091	Uniform Allowance	11,900	11,900	11,900	11,900
0000 Personnel Services - Total*		\$18,453,438	\$19,001,375	\$19,001,375	\$17,292,206
0100 Contractual Services					
0125	Office and Building Services	\$292,090	\$142,090	\$142,090	\$109,242
0130	Postage	21,000	21,000	21,000	14,641
0135	For Delegate Agencies	18,265,404	21,133,882	21,133,882	12,733,958
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,947,149	4,883,799	4,883,799	3,050,540
0148	Testing and Inspecting	2,000	2,000	2,000	108
0149	For Software Maintenance and Licensing	30,073	23,475	23,475	21,205
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	70,000	70,000	70,000	
0159	Lease Purchase Agreements for Equipment and Machinery	153,000	153,000	153,000	105,293
0162	Repair/Maintenance of Equipment	17,300	17,300	17,300	9,567
0166	Dues, Subscriptions and Memberships	89,174	84,174	84,174	76,615
0169	Technical Meeting Costs	28,497	28,497	28,497	11,928
0179	Messenger Service	5,000	5,000	5,000	2,340
0181	Mobile Communication Services	210,840	210,840	210,840	80,996
0189	Telephone - Non-Centrex Billings	12,000	12,000	12,000	12,000
0190	Telephone - Centrex Billings	129,000	129,000	129,000	116,300
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	12,235	12,235	12,235	10,853
0100 Contractual Services - Total*		\$24,284,762	\$26,928,292	\$26,928,292	\$16,355,586
0200 Travel					
0229	Transportation and Expense Allowance	\$1,500	\$1,500	\$1,500	
0245	Reimbursement to Travelers		22,629	22,629	3,415
0270	Local Transportation	3,150	3,150	3,150	2,157
0200 Travel - Total*		\$4,650	\$27,279	\$27,279	\$5,572
0300 Commodities and Materials					
0319	Clothing		\$15,750	\$15,750	
0330	Food	5,720	5,720	5,720	527
0340	Material and Supplies	36,588	36,588	36,588	11,015
0342	Drugs, Medicine and Chemical Materials	857,692	857,692	857,692	842,292
0350	Stationery and Office Supplies	30,000	33,000	33,000	12,124
0300 Commodities and Materials - Total*		\$930,000	\$948,750	\$948,750	\$865,958

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0400 Equipment					
0424	Furniture and Furnishings	\$200,000			
0445	Technical and Scientific Equipment		3,010	3,010	3,003
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,640	1,640	1,640	1,545
0400 Equipment - Total*		\$201,640	\$4,650	\$4,650	\$4,548
9200 Purposes as Specified					
9254	Violence Reduction Program	13,250,000	8,000,000	8,000,000	
9200 Purposes as Specified - Total		\$13,250,000	\$8,000,000	\$8,000,000	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	50,000	50,000	50,000	
9400 Transfers and Reimbursements - Total		\$50,000	\$50,000	\$50,000	
Appropriation Total*		\$57,174,490	\$54,960,346	\$54,960,346	\$34,523,870

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Commissioner's Office							
9941	Commissioner of Health	1	\$182,316	1	\$182,316	1	\$182,316
9813	Managing Deputy Commissioner	1	131,664	1	131,664	1	131,664
9679	Deputy Commissioner	1	165,504	1	165,504	1	165,504
9679	Deputy Commissioner	1	129,072	1	129,072	1	129,072
9679	Deputy Commissioner	1	126,504	1	126,504	1	126,504
9679	Deputy Commissioner	1	123,360	1	123,360	1	123,360
9660	First Deputy Commissioner	1	141,144	1	141,144	1	141,144
0802	Executive Administrative Assistant II	1	67,800	1	67,800	1	67,800
0802	Executive Administrative Assistant II	1	61,776				
0801	Executive Administrative Assistant I	1	53,736	1	51,324	1	51,324
0308	Staff Assistant	1	100,716	1	93,984	1	93,984
0308	Staff Assistant	1	58,020	1	56,748	1	56,748
	Schedule Salary Adjustments		4,080		4,817		4,817
Section Position Total		12	\$1,345,692	11	\$1,274,237	11	\$1,274,237
3006 - Public Information							
9679	Deputy Commissioner	1	\$123,360	1	\$123,360	1	\$123,360
0743	Supervisor of Information Services	1	105,588	1	98,496	1	98,496
0729	Information Coordinator	1	72,024	1	72,024	1	72,024
0705	Director of Public Affairs	1	99,624	1	99,624	1	99,624
	Schedule Salary Adjustments		3,972		3,573		3,573
Section Position Total		4	\$404,568	4	\$397,077	4	\$397,077

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3007 - Community Engagement						
3858	Director / Community Liaison	\$98,628	1	\$98,628	1	\$98,628
3466	Public Health Administrator II	87,636	1	81,840	1	81,840
3414	Epidemiologist II	109,620	1	107,208	1	107,208
1770	Program Coordinator	87,636	1	85,704	1	85,704
	Schedule Salary Adjustments			1,771		1,771
Section Position Total		\$383,520	4	\$375,151	4	\$375,151
3008 - Epidemiology						
3414	Epidemiologist II	\$109,620	1	\$107,208	1	\$107,208
3408	Epidemiologist IV	119,412	2	119,412	2	119,412
3407	Epidemiologist III	130,872	1	127,992	1	127,992
3407	Epidemiologist III	108,516	1	101,676	1	101,676
3402	Director of Epidemiology	120,348	1	120,348	1	120,348
	Schedule Salary Adjustments			2,597		2,597
Section Position Total		\$708,180	6	\$698,645	6	\$698,645
3010 - Fiscal Administration						
0431	Clerk IV	\$76,248	2	\$74,568	2	\$74,568
0431	Clerk IV	43,932	1	42,960	1	42,960
0430	Clerk III	36,492	1	56,448	1	56,448
0383	Director of Administrative Services	84,120	1	84,120	1	84,120
0311	Projects Administrator	103,680	1	103,680	1	103,680
0311	Projects Administrator	84,972	1	84,972	1	84,972
0308	Staff Assistant	100,716	1	98,496	1	98,496
0124	Finance Officer	109,620	2	107,208	2	107,208
0124	Finance Officer	103,968	1	97,296	1	97,296
0124	Finance Officer	86,688	1	80,628	1	80,628
0124	Finance Officer	82,440	2	74,568	2	74,568
0124	Finance Officer	76,248	1			
0118	Director of Finance	107,880	1	107,880	1	107,880
	Schedule Salary Adjustments	5,590		6,205		6,205
Section Position Total		\$1,288,462	15	\$1,275,373	15	\$1,275,373
3015 - Human Resources						
1342	Senior Personnel Assistant	\$91,824	1	\$89,808	1	\$89,808
1342	Senior Personnel Assistant	79,872	1	74,568	1	74,568
1342	Senior Personnel Assistant	52,896	1	51,732	1	51,732
1331	Labor Relations Supervisor	82,788	1	79,020	1	79,020
1327	Supervisor of Personnel Administration	82,788	1	79,020	1	79,020
1302	Administrative Services Officer II	79,068	1	73,824	1	73,824
1302	Administrative Services Officer II	69,888	1	68,352	1	68,352
1301	Administrative Services Officer I	79,872	1	74,568	1	74,568
0379	Director of Administration	108,960	1	108,960	1	108,960
	Schedule Salary Adjustments	5,996		11,926		11,926
Section Position Total		\$733,952	9	\$711,778	9	\$711,778

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3020 - Grants Development, Policy and Planning						
3858 Director / Community Liaison	2	\$103,680	2	\$103,680	2	\$103,680
2989 Grants Research Specialist	1	109,620	1	107,208	1	107,208
2926 Supervisor of Grants Administration	1	86,676	1	86,676	1	86,676
2905 Coordinator of Grants Management	1	96,096	1	62,316	1	62,316
2901 Director of Planning, Research and Development	1	112,248	1	112,248	1	112,248
1441 Coordinating Planner	2	105,756	2	105,756	2	105,756
1431 Senior Policy Analyst	1	81,660	1	81,660	1	81,660
1430 Policy Analyst	1	81,660	1	81,660	1	81,660
1430 Policy Analyst	1	70,800	1	70,800	1	70,800
0313 Assistant Commissioner	1	103,740	1	105,756	1	105,756
Section Position Total	12	\$1,161,372	12	\$1,127,196	12	\$1,127,196
3028 - Contract and Compliance						
3092 Program Director	1	\$105,420	1	\$105,420	1	\$105,420
1646 Attorney	1	105,756	1	105,756	1	105,756
1572 Chief Contract Expediter	1	121,272	1	113,244	1	113,244
1532 Contract Compliance Coordinator	1	105,588	1	79,812	1	79,812
1482 Contract Review Specialist II	2	58,020	1	85,704	1	85,704
1482 Contract Review Specialist II			1	56,748	1	56,748
1191 Contracts Administrator	1	89,304	1	89,304	1	89,304
0431 Clerk IV	1	72,828	1	71,220	1	71,220
0378 Administrative Supervisor	1	70,608	1	70,608	1	70,608
Schedule Salary Adjustments		3,280		7,467		7,467
Section Position Total	9	\$790,096	9	\$785,283	9	\$785,283
3035 - Information Technology and Informatics						
0684 Data Base Analyst	1	\$91,020	1	\$84,780	1	\$84,780
0637 Senior Programmer/Analyst - Per Agreement	1	119,712				
0635 Senior Programmer/Analyst			1	117,072	1	117,072
0601 Director of Information Systems	1	97,848	1	97,848	1	97,848
0311 Projects Administrator	1	90,192	1	90,192	1	90,192
0310 Project Manager	1	116,820	1	116,820	1	116,820
Schedule Salary Adjustments				1,412		1,412
Section Position Total	5	\$515,592	5	\$508,124	5	\$508,124
3036 - Chronic Disease						
3467 Public Health Administrator III	1	\$110,508	1	\$108,072	1	\$108,072
3348 Medical Director	1	159,036	1	159,036	1	159,036
3057 Director of Program Operations	1	92,700	1	92,700	1	92,700
1912 Project Coordinator	2	58,968	2	58,968	2	58,968
1441 Coordinating Planner	1	105,756	1	105,756	1	105,756
Schedule Salary Adjustments		2,808		3,455		3,455
Section Position Total	6	\$588,744	6	\$586,955	6	\$586,955

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3044 - Behavioral Health						
3469	Director of Public Health Operations	1	\$75,408	1	\$75,408	\$75,408
3467	Public Health Administrator III	1	121,272	1	118,608	118,608
3467	Public Health Administrator III	1	105,588	1	98,496	98,496
3467	Public Health Administrator III	2	82,836	1	81,012	81,012
3467	Public Health Administrator III	1	76,716	3	75,024	75,024
3466	Public Health Administrator II	2	63,720	3	62,316	62,316
3092	Program Director	1	96,096	1	70,272	70,272
1912	Project Coordinator	3	58,968	3	58,968	58,968
0383	Director of Administrative Services	1	93,864	1	93,864	93,864
0308	Staff Assistant	1	58,020	1	98,496	98,496
	Schedule Salary Adjustments		10,521		8,446	8,446
Section Position Total		14	\$1,107,501	16	\$1,233,526	\$1,233,526
Position Total		96	\$9,027,679	97	\$8,973,345	\$8,973,345

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

Positions and Salaries

Position		Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
No	Rate	No	Rate	No	Rate	No	Rate
3055 - Public Health Nursing Services							
3752	Public Health Nurse II	3	\$116,184	2	\$113,904	2	\$113,904
3752	Public Health Nurse II			1	108,468	1	108,468
	Schedule Salary Adjustments				3,398		3,398
Section Position Total		3	\$348,552	3	\$339,674	3	\$339,674
Position Total		3	\$348,552	3	\$339,674	3	\$339,674

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - Mental Health Administration						
3897 Community Outreach Coordinator	2	\$63,720	3	\$64,236	3	\$64,236
3763 Nurse Practitioner	3	90,048	2	88,284	2	88,284
3563 Director Mental Health Center	1	115,656	1	115,656	1	115,656
3563 Director Mental Health Center	1	105,420	1	91,752	1	91,752
3563 Director Mental Health Center	1	96,096	1	70,272	1	70,272
3548 Psychologist	1	119,712	1	117,072	1	117,072
3384 Psychiatrist	2,185H	128.00H	2,185H	128.00H	2,185H	128.00H
3348 Medical Director	1	159,036	1	159,036	1	159,036
3092 Program Director	1	70,272	1	70,272	1	70,272
0313 Assistant Commissioner	1	100,620	1	100,620	1	100,620
Schedule Salary Adjustments		7,788		9,341		9,341
Section Position Total	12	\$1,451,864	12	\$1,382,977	12	\$1,382,977
Position Total	12	\$1,451,864	12	\$1,382,977	12	\$1,382,977

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

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3052 - Environmental Permitting and Inspections							
3348	Medical Director	1	\$159,036	1	\$159,036	1	\$159,036
3139	Certified Medical Assistant	1	66,336				
2150	Building/Construction Inspector	1	86,700	1	80,988	1	80,988
2083	Environmental Investigator	1	63,720	1	62,316	1	62,316
2082	Director of Environmental Inspections	1	70,272	1	110,436	1	110,436
2081	Environmental Engineer II	1	109,620	1	101,676	1	101,676
2080	Supervising Environmental Inspector	1	96,096	1	96,096	1	96,096
2077	Senior Environmental Inspector	2	100,716	2	98,496	2	98,496
2077	Senior Environmental Inspector	5	63,720	5	62,316	5	62,316
2074	Environmental Engineer I	1	100,500	1	98,292	1	98,292
2074	Environmental Engineer I	1	71,196	4	67,524	4	67,524
2074	Environmental Engineer I	3	69,048				
2073	Environmental Engineer III	2	119,712	2	117,072	2	117,072
2073	Environmental Engineer III	1	84,084	1	82,236	1	82,236
2072	Supervising Environmental Engineer	1	82,368	1	82,368	1	82,368
1912	Project Coordinator	1	64,704	1	61,776	1	61,776
1646	Attorney	1	92,004	1	92,004	1	92,004
0303	Administrative Assistant III	1	91,824	1	89,808	1	89,808
	Schedule Salary Adjustments		8,184		9,361		9,361
Section Position Total		26	\$2,213,244	25	\$2,139,205	25	\$2,139,205
3330 - Food Sanitation							
3434	Communicable Disease Control Investigator II	1	\$52,896	1	\$89,808	1	\$89,808
2391	Health Code Enforcement Inspection Analyst	1	91,824	1	98,496	1	98,496
2391	Health Code Enforcement Inspection Analyst			1	89,808	1	89,808
2383	Supervising Sanitarian	4	105,420	5	96,096	5	96,096
2383	Supervising Sanitarian	1	100,668	1	91,752	1	91,752
2383	Supervising Sanitarian	1	91,752	1	83,628	1	83,628
2383	Supervising Sanitarian	1	83,628	1	76,164	1	76,164
2383	Supervising Sanitarian	1	72,024	1	70,272	1	70,272
2383	Supervising Sanitarian	1	67,800	1	61,776	1	61,776
2383	Supervising Sanitarian	2	64,704	1	58,968	1	58,968
2381	Sanitarian II	1	110,508	1	98,496	1	98,496
2381	Sanitarian II	1	105,588	1	93,984	1	93,984
2381	Sanitarian II	1	100,716	5	89,808	5	89,808
2381	Sanitarian II	6	96,096	6	85,704	6	85,704
2381	Sanitarian II	2	91,824	3	81,840	3	81,840
2381	Sanitarian II	3	87,636	1	70,464	1	70,464
2381	Sanitarian II	1	79,068	1	64,236	1	64,236
2381	Sanitarian II	19	63,720	17	56,748	17	56,748
2377	Chief Sanitarian	1	100,668	1	100,668	1	100,668
2375	Manager of Food Protection Services	1	100,620	1	100,620	1	100,620
0665	Senior Data Entry Operator	2	69,468	2	67,944	2	67,944
0309	Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
	Schedule Salary Adjustments		6,022		14,641		14,641
Section Position Total		52	\$4,193,038	54	\$4,159,069	54	\$4,159,069

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3331 - Tuberculosis Control							
3753	Public Health Nurse III	1	\$71,796	1	\$70,392	1	\$70,392
3752	Public Health Nurse II	1	110,640	1	113,904	1	113,904
3752	Public Health Nurse II	1	105,336	1	108,468	1	108,468
3752	Public Health Nurse II	1	74,016	1	103,272	1	103,272
3743	Public Health Aide			1	59,088	1	59,088
3434	Communicable Disease Control Investigator II	1	87,636	1	85,704	1	85,704
3434	Communicable Disease Control Investigator II	1	83,676	1	81,840	1	81,840
3092	Program Director	1	70,272	1	79,020	1	79,020
	Schedule Salary Adjustments		2,754		2,925		2,925
Section Position Total		7	\$606,126	8	\$704,613	8	\$704,613
3332 - Adolescent and School Health							
3213	Dental Assistant	2	\$69,468	2	\$67,944	2	\$67,944
3210	Dental Hygienist	1	63,720	1	62,316	1	62,316
3203	Dentist	1	61.65H	1	60.44H	1	60.44H
3092	Program Director	1	105,420	1	105,420	1	105,420
Section Position Total		5	\$436,308	5	\$429,339	5	\$429,339
3352 - STI Prevention and Control							
3763	Nurse Practitioner	3	\$141,360	4	\$138,588	4	\$138,588
3763	Nurse Practitioner	1	134,616				
3763	Nurse Practitioner	1,908H	49.48H	1,908H	45.15H	1,908H	45.15H
3754	Public Health Nurse IV	1	111,564	1	114,948	1	114,948
3434	Communicable Disease Control Investigator II	1	69,468	1	64,236	1	64,236
3348	Medical Director	1	159,036	1	159,036	1	159,036
3139	Certified Medical Assistant	2	69,468	2	67,944	2	67,944
3139	Certified Medical Assistant			1	39,180	1	39,180
3130	Laboratory Technician	1	83,676	1	81,840	1	81,840
3127	Manager of Laboratory Services	1	86,856	1	86,856	1	86,856
3092	Program Director	1	72,024	1	75,408	1	75,408
	Schedule Salary Adjustments				3,937		3,937
Section Position Total		12	\$1,374,664	13	\$1,401,827	13	\$1,401,827

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3380 - Communicable Disease Control						
3751	Public Health Nurse I	\$105,336	1	\$103,272	1	\$103,272
3434	Communicable Disease Control Investigator II	83,676	1	81,840	1	81,840
3434	Communicable Disease Control Investigator II	79,872	1	51,732	1	51,732
3407	Epidemiologist III	130,872	1	127,992	1	127,992
3348	Medical Director	159,036	1	159,036	1	159,036
0665	Senior Data Entry Operator	69,468	1	64,872	1	64,872
	Schedule Salary Adjustments			2,944		2,944
Section Position Total		\$628,260	6	\$591,688	6	\$591,688
Position Total		\$9,451,640	108	\$9,425,741	111	\$9,425,741

Department Position Total	219	\$20,279,735	223	\$20,121,737	223	\$20,121,737
Turnover		(2,027,377)		(1,272,596)		(1,272,596)
Department Position Net Total	219	\$18,252,358	223	\$18,849,141	223	\$18,849,141

0100 - Corporate Fund
045 - CHICAGO COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

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

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$991,140	\$1,012,633	\$1,012,633	\$1,002,250
0015 Schedule Salary Adjustments	3,312	2,691	2,691	
0000 Personnel Services - Total*	\$994,452	\$1,015,324	\$1,015,324	\$1,002,250
0100 Contractual Services				
0130 Postage	\$3,000	\$3,000	\$3,000	\$2,292
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,767	35,767	35,767	18,968
0143 Court Reporting	5,000	5,000	5,000	2,298
0149 For Software Maintenance and Licensing	1,857			
0159 Lease Purchase Agreements for Equipment and Machinery	4,994	4,994	4,994	2,615
0166 Dues, Subscriptions and Memberships	14,264	14,194	14,194	4,656
0169 Technical Meeting Costs	1,000	1,500	1,500	1,753
0190 Telephone - Centrex Billings	1,926	1,926	1,926	3,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	345	345	345	345
0100 Contractual Services - Total*	\$68,153	\$66,726	\$66,726	\$35,927
0200 Travel				
0245 Reimbursement to Travelers		\$4,418	\$4,418	\$945
0270 Local Transportation	800	800	800	559
0200 Travel - Total*	\$800	\$5,218	\$5,218	\$1,504
0300 Commodities and Materials				
0350 Stationery and Office Supplies	2,500	2,500	2,500	2,347
0300 Commodities and Materials - Total*	\$2,500	\$2,500	\$2,500	\$2,347
0400 Equipment				
0424 Furniture and Furnishings		1,500	1,500	
0400 Equipment - Total*		\$1,500	\$1,500	
Appropriation Total*	\$1,065,905	\$1,091,268	\$1,091,268	\$1,042,028

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Promoting Human Relations						
9945 Chairperson - Commission on Human Relations	1	\$132,972	1	\$132,972	1	\$132,972
9679 Deputy Commissioner	1	104,712	1	104,712	1	104,712
9660 First Deputy Commissioner	1	124,056	1	124,056	1	124,056
3099 Hate Crime Victim Advocate	1	100,668	1	96,096	1	96,096
3085 Human Relations Investigator II	1	100,500	1	98,292	1	98,292
3085 Human Relations Investigator II	1	69,048	1	67,524	1	67,524
3015 Director of Human Rights Compliance	1	93,924	1	93,924	1	93,924
0802 Executive Administrative Assistant II	1	64,704	1	61,776	1	61,776
Schedule Salary Adjustments		1,032		2,691		2,691
Section Position Total	8	\$791,616	8	\$782,043	8	\$782,043
3007 - Administration						
1310 Administrative Services Officer II - Excluded	1	\$76,164	1	\$76,164	1	\$76,164
0303 Administrative Assistant III	1	91,824	1	89,808	1	89,808
Schedule Salary Adjustments		2,280				
Section Position Total	2	\$170,268	2	\$165,972	2	\$165,972
3009 - Advisory Council on Equity						
3858 Director / Community Liaison	1	\$98,628	1	\$98,628	1	\$98,628
Section Position Total	1	\$98,628	1	\$98,628	1	\$98,628
Position Total	11	\$1,060,512	11	\$1,046,643	11	\$1,046,643
Turnover		(66,060)		(31,319)		(31,319)
Position Net Total	11	\$994,452	11	\$1,015,324	11	\$1,015,324

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

(048/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,219,337	\$1,238,210	\$1,238,210	\$1,090,104
0015	Schedule Salary Adjustments	6,415	2,662	2,662	
0039	For the Employment of Students as Trainees	7,525	7,525	7,525	3,263
0000 Personnel Services - Total*		\$1,233,277	\$1,248,397	\$1,248,397	\$1,093,367
0100 Contractual Services					
0130	Postage	\$2,600	\$1,200	\$1,200	\$996
0135	For Delegate Agencies	400,000	400,000	400,000	200,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	144,581	105,494	105,494	20,097
0152	Advertising		25,000	25,000	
0155	Rental of Property		13,250	13,250	
0157	Rental of Equipment and Services		14,796	14,796	11,026
0159	Lease Purchase Agreements for Equipment and Machinery	16,572	16,572	16,572	10,254
0162	Repair/Maintenance of Equipment	775	775	775	
0169	Technical Meeting Costs	3,580	3,580	3,580	700
0181	Mobile Communication Services	1,872	1,872	1,872	1,561
0190	Telephone - Centrex Billings	5,889	5,889	5,889	6,300
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	775	775	775	775
0100 Contractual Services - Total*		\$576,644	\$589,203	\$589,203	\$251,709
0200 Travel					
0245	Reimbursement to Travelers		\$2,234	\$2,234	\$791
0270	Local Transportation	7,146	10,874	10,874	7,814
0200 Travel - Total*		\$7,146	\$13,108	\$13,108	\$8,605
0300 Commodities and Materials					
0312	Software Purchases		\$3,000	\$3,000	
0340	Material and Supplies	8,199	8,199	8,199	686
0350	Stationery and Office Supplies	7,387	7,387	7,387	5,119
0300 Commodities and Materials - Total*		\$15,586	\$18,586	\$18,586	\$5,805
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	41,000	46,000	46,000	23,000
9400 Transfers and Reimbursements - Total		\$41,000	\$46,000	\$46,000	\$23,000
Appropriation Total*		\$1,873,653	\$1,915,294	\$1,915,294	\$1,382,486

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

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Executive Administration							
9948	Commissioner of Mayor's Office for People with Disabilities	1	\$142,572	1	\$142,572	1	\$142,572
9679	Deputy Commissioner	1	104,712	1	104,712	1	104,712
0802	Executive Administrative Assistant II	1	70,272	1	70,272	1	70,272
0368	American Sign Language Interpreter	1	67,008				
0308	Staff Assistant	1	65,676	1	61,332	1	61,332
	Schedule Salary Adjustments		3,229		2,662		2,662
Section Position Total		5	\$453,469	4	\$381,550	4	\$381,550
3020 - Support Services							
4010 - Administration							
9679	Deputy Commissioner	1	\$108,204	1	\$108,204	1	\$108,204
3004	Personal Care Attendant II	1	47,472	1	44,292	1	44,292
0102	Accountant II	1	91,944	1	89,916	1	89,916
Subsection Position Total		3	\$247,620	3	\$242,412	3	\$242,412
Section Position Total		3	\$247,620	3	\$242,412	3	\$242,412
3030 - Employment							
4025 - Employment Services							
3026	Program Coordinator - Disability Services			1	\$118,608	1	\$118,608
1359	Training Officer	1	100,716	1	98,496	1	98,496
Subsection Position Total		1	\$100,716	2	\$217,104	2	\$217,104
Section Position Total		1	\$100,716	2	\$217,104	2	\$217,104
3040 - Accessibility Compliance							
9679	Deputy Commissioner	1	\$104,376	1	\$104,376	1	\$104,376
5404	Architect IV	1	84,084	1	117,072	1	117,072
2150	Building/Construction Inspector	1	82,812	1	77,292	1	77,292
2150	Building/Construction Inspector	1	79,032				
0831	Personal Computer Operator III	1	69,468	1	67,944	1	67,944
	Schedule Salary Adjustments		3,186				
Section Position Total		5	\$422,958	4	\$366,684	4	\$366,684
3060 - Public Policy and Public Affairs							
1431	Senior Policy Analyst	1	\$106,812	1	\$106,812	1	\$106,812
Section Position Total		1	\$106,812	1	\$106,812	1	\$106,812
Position Total		15	\$1,331,575	14	\$1,314,562	14	\$1,314,562
Turnover			(105,823)		(73,690)		(73,690)
Position Net Total		15	\$1,225,752	14	\$1,240,872	14	\$1,240,872

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

(050/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$8,478,209	\$8,803,036	\$8,803,036	\$5,937,635
0015	Schedule Salary Adjustments	24,327	41,770	41,770	
0000 Personnel Services - Total*		\$8,502,536	\$8,844,806	\$8,844,806	\$5,937,635
0100 Contractual Services					
0125	Office and Building Services	\$18,490	\$18,490	\$18,490	\$20,775
0130	Postage	13,000	13,000	13,000	10,824
0135	For Delegate Agencies	1,350,000	1,350,000	1,350,000	1,203,079
0138	For Professional Services for Information Technology Maintenance	48,000	25,000	25,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	490,000	490,000	490,000	365,099
0149	For Software Maintenance and Licensing	14,700	8,200	8,200	
0152	Advertising	2,180	2,180	2,180	769
0159	Lease Purchase Agreements for Equipment and Machinery	30,000	30,000	30,000	33,680
0166	Dues, Subscriptions and Memberships	14,824	14,824	14,824	10,503
0169	Technical Meeting Costs	40,000	40,000	40,000	25,090
0181	Mobile Communication Services	34,698	34,698	34,698	29,525
0190	Telephone - Centrex Billings	37,000	37,000	37,000	40,100
0196	Data Circuits	46,220	46,220	46,220	46,220
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,300	4,300	4,300	4,300
0100 Contractual Services - Total*		\$2,143,412	\$2,113,912	\$2,113,912	\$1,789,964
0200 Travel					
0229	Transportation and Expense Allowance	\$500	\$500	\$500	
0245	Reimbursement to Travelers		5,000	5,000	1,335
0270	Local Transportation	300	300	300	751
0200 Travel - Total*		\$800	\$5,800	\$5,800	\$2,086
0300 Commodities and Materials					
0340	Material and Supplies	\$14,500	\$14,500	\$14,500	\$59
0350	Stationery and Office Supplies	11,399	11,399	11,399	12,947
0300 Commodities and Materials - Total*		\$25,899	\$25,899	\$25,899	\$13,006
9100 Purposes as Specified					
9143	Workforce Services for Target Populations	1,796,000	1,796,000	1,796,000	1,899,749
9100 Purposes as Specified - Total		\$1,796,000	\$1,796,000	\$1,796,000	\$1,899,749

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9200 Purposes as Specified					
9204	Youth Mentoring Programs	\$7,414,700	\$7,414,700	\$7,414,700	\$7,414,174
9241	Criminal Justice Initiatives	1,000,000	1,000,000	1,000,000	
9253	Early Childhood Education Program	13,033,000	15,075,000	15,075,000	14,645,163
9254	Violence Reduction Program	6,594,025	6,594,025	6,594,025	5,693,284
9255	Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,506,315
9259	Summer Programs	20,215,635	20,215,635	20,215,635	17,350,558
9260	After School Programs	15,917,176	15,917,176	15,917,176	17,166,012
9261	Children's Advocacy Center	1,050,000	1,050,000	1,050,000	900,000
9262	Earned Income Tax Credit	850,000	850,000	850,000	850,000
9263	Homeless Services	8,643,069	8,643,069	8,643,069	9,389,050
9267	Flexible Housing Pool	5,000,000			
9291	Legal Protection Fund	1,550,000	1,550,000	1,550,000	
9200 Purposes as Specified - Total		\$82,808,584	\$79,850,584	\$79,850,584	\$74,914,556
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	111,105	154,105	154,105	93,805
9400 Transfers and Reimbursements - Total		\$111,105	\$154,105	\$154,105	\$93,805
Appropriation Total*		\$95,388,336	\$92,791,106	\$92,791,106	\$84,650,801

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3001 - Executive Office							
9950	Commissioner of Family and Support Services	1	\$180,276	1	\$180,276	1	\$180,276
9813	Managing Deputy Commissioner	2	131,658	2	131,658	2	131,658
9660	First Deputy Commissioner	1	148,944	1	148,944	1	148,944
2976	Executive Assistant	1	82,476	1	82,476	1	82,476
0802	Executive Administrative Assistant II	1	76,164				
0705	Director of Public Affairs	1	88,248	1	88,248	1	88,248
0366	Staff Assistant - Excluded	1	56,280	1	53,736	1	53,736
0304	Assistant to Commissioner	1	115,656	1	115,656	1	115,656
	Schedule Salary Adjustments		912				
Section Position Total		9	\$1,012,272	8	\$932,652	8	\$932,652

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate	
3005 - Administration							
9679	Deputy Commissioner	1	\$116,820	1	\$116,820	1	\$116,820
3006	Unit Assistant	1	60,420	1	59,088	1	59,088
1342	Senior Personnel Assistant	1	91,824	1	89,808	1	89,808
1342	Senior Personnel Assistant	1	83,676	1	81,840	1	81,840
1327	Supervisor of Personnel Administration	1	115,656	1	110,436	1	110,436
1327	Supervisor of Personnel Administration	1	70,272	1	70,272	1	70,272
1310	Administrative Services Officer II - Excluded			1	83,628	1	83,628
1303	Administrative Services Officer I - Excluded			1	76,164	1	76,164
1302	Administrative Services Officer II	1	86,748				
1301	Administrative Services Officer I	1	79,872				
1141	Principal Operations Analyst	1	70,140	1	70,140	1	70,140
0684	Data Base Analyst			1	67,524	1	67,524
0673	Senior Data Base Analyst	1	119,712	2	117,072	2	117,072
0635	Senior Programmer/Analyst	2	119,712	2	117,072	2	117,072
0628	Programmer/Analyst - Per Agreement	1	100,500	1	98,292	1	98,292
0601	Director of Information Systems	1	110,052	1	110,052	1	110,052
0430	Clerk III	1	60,420	1	59,088	1	59,088
0381	Director of Administration II	1	96,096	1	96,096	1	96,096
0378	Administrative Supervisor	1	76,164	1	76,164	1	76,164
0366	Staff Assistant - Excluded	1	68,472	1	65,376	1	65,376
0310	Project Manager	1	87,540	1	87,540	1	87,540
0308	Staff Assistant	1	100,716	1	98,496	1	98,496
0308	Staff Assistant	1	96,096	1	93,984	1	93,984
	Schedule Salary Adjustments		7,869		5,719		5,719
Section Position Total		21	\$1,938,489	23	\$2,084,815	23	\$2,084,815
3006 - Fiscal Administration							
9679	Deputy Commissioner	1	\$116,820	1	\$116,820	1	\$116,820
3092	Program Director	1	115,656	1	115,656	1	115,656
2916	Supervising Program Auditor	1	96,096	1	91,752	1	91,752
0431	Clerk IV	2	66,336	1	64,872	1	64,872
0431	Clerk IV			1	46,428	1	46,428
0308	Staff Assistant	1	100,716	1	98,496	1	98,496
0190	Accounting Technician II			1	47,160	1	47,160
0190	Accounting Technician II			1	74,568	1	74,568
0120	Supervisor of Accounting			1	110,400	1	110,400
0118	Director of Finance	1	110,052	1	110,052	1	110,052
0109	Accounting Technician	1	76,248				
0109	Accounting Technician	1	69,468				
0104	Accountant IV			1	107,208	1	107,208
0103	Accountant III	2	100,500	1	98,292	1	98,292
0103	Accountant III			1	67,524	1	67,524
0102	Accountant II	1	91,944	1	89,916	1	89,916
	Schedule Salary Adjustments				5,249		5,249
Section Position Total		12	\$1,110,672	14	\$1,244,393	14	\$1,244,393

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3008 - Contracts and Compliance						
9679	Deputy Commissioner	\$116,820	1	\$116,820	1	\$116,820
1572	Chief Contract Expediter	86,748	2	81,012	2	81,012
1482	Contract Review Specialist II	68,772	1	56,748	2	56,748
1482	Contract Review Specialist II	58,020	1			
1191	Contracts Administrator	100,620	1	100,620	1	100,620
0802	Executive Administrative Assistant II			72,744	1	72,744
0431	Clerk IV	72,828	1	67,944	1	67,944
0308	Staff Assistant	100,716	1	93,984	1	93,984
0308	Staff Assistant	87,636	1	85,704	1	85,704
	Schedule Salary Adjustments	6,890		5,971		5,971
Section Position Total		\$785,798	9	\$819,307	10	\$819,307
3009 - Grant Development, Policy and Planning						
2989	Grants Research Specialist	\$109,620	1	\$107,208	1	\$107,208
2918	Chief Planning Analyst			64,320	1	64,320
2901	Director of Planning, Research and Development	104,712	1	104,712	1	104,712
1430	Policy Analyst	82,476	1	82,476	1	82,476
1141	Principal Operations Analyst	72,120	1	70,140	2	70,140
1141	Principal Operations Analyst	70,140	1			
1140	Chief Operations Analyst	92,928	1	92,928	1	92,928
0322	Special Assistant	111,144	1	111,144	1	111,144
0309	Coordinator of Special Projects	100,668	1	96,096	1	96,096
	Schedule Salary Adjustments	4,141		4,086		4,086
Section Position Total		\$747,949	8	\$803,250	9	\$803,250
3025 - Youth Programming						
9679	Deputy Commissioner	\$119,148	1	\$119,148	1	\$119,148
3955	Youth Services Coordinator	110,508	1	103,260	1	103,260
3955	Youth Services Coordinator	100,716	4	98,496	1	98,496
3955	Youth Services Coordinator	69,888	1	93,984	3	93,984
3955	Youth Services Coordinator			68,352	1	68,352
3018	Manager of Family Support Programs	102,636	1	102,636	1	102,636
3018	Manager of Family Support Programs	98,628	1	98,628	2	98,628
3018	Manager of Family Support Programs	91,128	1			
3011	Supervisor of Family Support Programs	91,752	1	91,752	1	91,752
0347	Sponsorship Coordinator	72,024	1	70,272	1	70,272
0310	Project Manager	88,416	1	88,416	1	88,416
0308	Staff Assistant	83,676	1	78,120	1	78,120
	Schedule Salary Adjustments			10,828		10,828
Section Position Total		\$1,330,668	14	\$1,310,488	14	\$1,310,488
3030 - Homeless Services						
3825	Community Intervention Specialist	\$83,676	1	\$78,120	1	\$78,120
1912	Project Coordinator	64,704	1	61,776	1	61,776
0320	Assistant to the Commissioner	87,564	1	87,564	1	87,564
	Schedule Salary Adjustments	2,967		2,806		2,806
Section Position Total		\$238,911	3	\$230,266	3	\$230,266

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

Position		Mayor's 2021 Recommendations	No	Rate	2020 Revised	No	Rate	2020 Appropriation	No	Rate
3035 - Fiscal and Programmatic Monitoring										
3906	Assistant Director of Children Services	1		\$121,188	1		\$121,188	1		\$121,188
2917	Program Auditor III	1		110,508	1		108,072	1		108,072
2916	Supervising Program Auditor	1		64,704	1		91,752	1		91,752
2915	Program Auditor II	2		100,716	2		98,496	2		98,496
2915	Program Auditor II	1		96,096	5		89,808	5		89,808
2915	Program Auditor II	4		91,824	2		85,704	2		85,704
2915	Program Auditor II	2		87,636						
1484	Director of Monitoring Services	1		100,668	1		100,668	1		100,668
0194	Auditor IV	1		130,872	1		127,992	1		127,992
0193	Auditor III	1		109,620	1		107,208	1		107,208
0192	Auditor II	2		100,500	2		98,292	2		98,292
0192	Auditor II	1		69,048	4		67,524	4		67,524
Schedule Salary Adjustments				1,548			7,111			7,111
Section Position Total		18		\$1,749,252	21		\$1,948,111	21		\$1,948,111
Position Total		94		\$8,914,011	102		\$9,373,282	102		\$9,373,282
Turnover				(411,475)			(528,476)			(528,476)
Position Net Total		94		\$8,502,536	102		\$8,844,806	102		\$8,844,806

0100 - Corporate Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$15,912,082	\$18,198,019	\$18,198,019	
0011	Contract Wage Increment - Salary	5,917	5,752	5,752	
0012	Contract Wage Increment - Prevailing Rate	1,441	2,401	2,401	
0015	Schedule Salary Adjustments	68,206	108,773	108,773	
0000 Personnel Services - Total*		\$15,987,646	\$18,314,945	\$18,314,945	
0100 Contractual Services					
0130	Postage	\$163,175			
0138	For Professional Services for Information Technology Maintenance	2,260,493			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,862,594	100,000	100,000	
0149	For Software Maintenance and Licensing	2,720,516			
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	84,000			
0157	Rental of Equipment and Services	148,307			
0159	Lease Purchase Agreements for Equipment and Machinery	83,415			
0161	Operation, Repair or Maintenance of Facilities	170,000			
0162	Repair/Maintenance of Equipment	180,038			
0166	Dues, Subscriptions and Memberships	1,600			
0169	Technical Meeting Costs	8,765			
0178	Freight and Express Charges	14,000			
0181	Mobile Communication Services	28,000	20,000	20,000	
0186	Pagers	400			
0189	Telephone - Non-Centrex Billings	604,155			
0190	Telephone - Centrex Billings	92,000			
0196	Data Circuits	432,000			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	27,000			
0100 Contractual Services - Total*		\$9,880,458	\$120,000	\$120,000	
0200 Travel					
0229	Transportation and Expense Allowance	90,000			
0200 Travel - Total*		\$90,000			
0300 Commodities and Materials					
0320	Gasoline	\$40,000			
0330	Food	49,580			
0338	License Sticker, Tag and Plates	3,524			
0340	Material and Supplies	1,045,729			
0350	Stationery and Office Supplies	498,890	100,000	100,000	
0360	Repair Parts and Material	42,500			
0300 Commodities and Materials - Total*		\$1,680,223	\$100,000	\$100,000	
0400 Equipment					
0422	Office Machines	\$2,000			
0424	Furniture and Furnishings	140,000			
0400 Equipment - Total*		\$142,000			

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

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9000 Purposes as Specified				
9067 For Physical Exams	1,983,383			
9000 Purposes as Specified - Total	\$1,983,383			
9200 Purposes as Specified				
9295 Consent Decree	863,000			
9200 Purposes as Specified - Total	\$863,000			
Appropriation Total*	\$30,626,710	\$18,534,945	\$18,534,945	

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Administration						
9951 Executive Director - Office of Public Safety Administration	1	\$195,000	1	\$195,000	1	\$195,000
9812 First Deputy Director	1	180,996	1	180,996	1	180,996
9684 Deputy Director	1	135,624				
9613 Chief Administrative Officer			1	145,800	1	145,800
0802 Executive Administrative Assistant II	1	58,968	1	58,968	1	58,968
0708 FOIA Officer	1	58,020	1	56,748	1	56,748
Schedule Salary Adjustments		1,404		1,404		1,404
Section Position Total	5	\$630,012	5	\$638,916	5	\$638,916

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Finance and Administration						
4005 - Finance Administration						
9814 Managing Deputy Director	1	\$165,504	1	\$165,504	1	\$165,504
9684 Deputy Director	1	135,624				
1141 Principal Operations Analyst	1	70,140	1	70,140	1	70,140
0394 Administrative Manager			1	70,272	1	70,272
0308 Staff Assistant	1	87,636	1	85,704	1	85,704
Schedule Salary Adjustments		990		1,866		1,866
Subsection Position Total	4	\$459,894	4	\$393,486	4	\$393,486
4010 - Finance and Accounts Processing						
9684 Deputy Director			1	\$135,624	1	\$135,624
1576 Chief Voucher Expediter	1	110,508	1	108,072	1	108,072
1576 Chief Voucher Expediter			1	77,328	1	77,328
0431 Clerk IV	1	63,348	1	61,956	1	61,956
0394 Administrative Manager	1	100,668	1	100,668	1	100,668
0381 Director of Administration II	1	100,668	1	96,096	1	96,096
0381 Director of Administration II	1	64,704	1	64,704	1	64,704
0309 Coordinator of Special Projects	1	87,564	1	87,564	1	87,564
0303 Administrative Assistant III	1	76,248	1	74,568	1	74,568
0302 Administrative Assistant II	1	76,248	1	74,568	1	74,568
0302 Administrative Assistant II			1	42,960	1	42,960
0190 Accounting Technician II	1	75,600	1	72,480	1	72,480
0190 Accounting Technician II			2	47,160	2	47,160
0124 Finance Officer	1	109,620	1	107,208	1	107,208
0123 Fiscal Administrator	1	105,420	1	105,420	1	105,420
0118 Director of Finance	1	122,772	1	122,772	1	122,772
0118 Director of Finance			1	99,624	1	99,624
0117 Assistant Director of Finance	1	122,772	1	122,772	1	122,772
0117 Assistant Director of Finance	1	96,696	1	96,696	1	96,696
0104 Accountant IV	1	109,620	1	107,208	1	107,208
0103 Accountant III	1	69,048	1	98,292	1	98,292
0102 Accountant II	1	91,944	1	89,916	1	89,916
0102 Accountant II	1	62,700	2	61,320	2	61,320
Schedule Salary Adjustments		1,548		3,048		3,048
Subsection Position Total	18	\$1,647,696	25	\$2,166,504	25	\$2,166,504

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

3010 - Finance and Administration - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
4015 - Payroll						
9684	Deputy Director	1	\$135,624	1	\$135,624	\$135,624
9019	Assistant Manager of Police Payrolls	1	96,096	1	96,096	96,096
9012	Manager of Police Payrolls	1	105,756	1	105,756	105,756
0665	Senior Data Entry Operator	1	69,468	1	67,944	67,944
0665	Senior Data Entry Operator	1	66,336	1	64,872	64,872
0450	Clerk IV (Timekeeper)	1	72,828	1	67,944	67,944
0450	Clerk IV (Timekeeper)	3	48,216	3	47,160	47,160
0438	Timekeeper - CPD	15	83,676	18	81,840	81,840
0438	Timekeeper - CPD	1	79,872	2	74,568	74,568
0438	Timekeeper - CPD	2	76,248	2	71,220	71,220
0438	Timekeeper - CPD	1	72,828	1	68,256	68,256
0438	Timekeeper - CPD	1	71,196	15	47,160	47,160
0438	Timekeeper - CPD	13	48,216			
0431	Clerk IV	2	43,932	4	42,960	42,960
0430	Clerk III	1	55,068	1	53,856	53,856
0430	Clerk III			2	35,688	35,688
0303	Administrative Assistant III	1	59,820	1	51,732	51,732
0302	Administrative Assistant II			1	42,960	42,960
0175	Field Payroll Auditor	1	91,788	2	89,772	89,772
0175	Field Payroll Auditor	2	83,640	1	81,804	81,804
0175	Field Payroll Auditor	1	72,768	1	78,096	78,096
0175	Field Payroll Auditor			1	53,304	53,304
0175	Field Payroll Auditor			1	71,172	71,172
0169	Chief Timekeeper			1	53,736	53,736
0122	Payroll Administrator - Excluded	1	115,656	1	115,656	115,656
0121	Payroll Administrator	1	145,956	1	142,740	142,740
0114	Assistant Payroll Administrator	2	72,048	1	70,272	70,272
0114	Assistant Payroll Administrator	1	63,720	1	67,800	67,800
	Schedule Salary Adjustments		1,935		13,150	13,150
Subsection Position Total		55	\$3,955,047	67	\$4,539,106	\$4,539,106
4020 - Procurement						
1482	Contract Review Specialist II	2	\$58,020	2	\$56,748	\$56,748
1191	Contracts Administrator	1	110,052	1	110,052	110,052
0345	Contracts Coordinator	1	96,096	1	91,752	91,752
0345	Contracts Coordinator	1	79,020	1	75,408	75,408
	Schedule Salary Adjustments		2,893		4,285	4,285
Subsection Position Total		5	\$404,101	5	\$394,993	\$394,993
4025 - Grants						
9684	Deputy Director	1	\$131,664	1	\$131,664	\$131,664
2989	Grants Research Specialist	2	109,620	2	107,208	107,208
0313	Assistant Commissioner			1	103,680	103,680
0303	Administrative Assistant III	1	79,872	1	78,120	78,120
0123	Fiscal Administrator	1	80,844	1	80,844	80,844
	Schedule Salary Adjustments				310	310
Subsection Position Total		5	\$511,620	6	\$609,034	\$609,034

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

3010 - Finance and Administration - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4030 - General Support Services						
9684 Deputy Director	1	\$135,624	1	\$135,624	1	\$135,624
9532 Stores Laborer	2	44.40H	2	43.72H	2	43.72H
7181 Manager of Fleet Services	1	75,408	1	75,408	1	75,408
7110 Equipment Services Coordinator	1	86,700	1	84,792	1	84,792
4548 Manager of Buildings Services	1	64,704	1	64,704	1	64,704
4546 Director of Facilities Management			1	114,528	1	114,528
4238 Property Custodian	3	76,248	4	74,568	4	74,568
4238 Property Custodian	1	72,828	2	71,220	2	71,220
4238 Property Custodian	1	69,468	1	67,944	1	67,944
4238 Property Custodian	1	66,336	1	61,956	1	61,956
4238 Property Custodian	1	49,692	1	46,428	1	46,428
4238 Property Custodian	7	43,932	5	42,960	5	42,960
1854 Coordinator - Inventory Management and Property Control	1	58,020	1	56,748	1	56,748
1850 Supervisor of Inventory Control I			1	47,160	1	47,160
1850 Supervisor of Inventory Control I			1	71,220	1	71,220
1813 Senior Storekeeper			1	35,688	1	35,688
0665 Senior Data Entry Operator	1	63,348	1	61,956	1	61,956
0430 Clerk III			2	35,688	2	35,688
0310 Project Manager	1	114,582	1	99,624	1	99,624
0310 Project Manager	2	75,408	4	75,408	4	75,408
0308 Staff Assistant	1	58,020	2	56,748	2	56,748
Schedule Salary Adjustments		8,687		14,105		14,105
Subsection Position Total	26	\$1,795,205	35	\$2,361,776	35	\$2,361,776
Section Position Total	113	\$8,773,563	142	\$10,464,899	142	\$10,464,899

3015 - Personnel Management

4100 - Personnel Administration

9814 Managing Deputy Director	1	\$165,504	1	\$165,504	1	\$165,504
1645 Associate Staff Attorney	1	61,800	1	61,800	1	61,800
1320 Leave of Absence Administrator			1	56,748	1	56,748
1303 Administrative Services Officer I - Excluded			1	48,960	1	48,960
Schedule Salary Adjustments				1,182		1,182
Subsection Position Total	2	\$227,304	4	\$334,194	4	\$334,194

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

3015 - Personnel Management - Continued

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4105 - Human Resources						
9759	Director of Human Resources	1	\$135,624	1	\$154,908	\$154,908
9684	Deputy Director			1	145,428	145,428
9003	Criminal History Analyst			1	62,316	62,316
8759	Assistant Director of Personnel Services	1	110,052	1	110,052	110,052
1341	Personnel Assistant	2	76,248	2	74,568	74,568
1341	Personnel Assistant			1	67,944	67,944
1341	Personnel Assistant			2	71,220	71,220
1329	Manager of Police Personnel	1	101,628	1	101,628	101,628
1302	Administrative Services Officer II	1	121,272	1	118,608	118,608
1302	Administrative Services Officer II	1	110,508	1	108,072	108,072
1302	Administrative Services Officer II	1	96,096	1	89,808	89,808
1302	Administrative Services Officer II	1	91,824	1	84,840	84,840
1301	Administrative Services Officer I	1	100,716	1	98,496	98,496
1301	Administrative Services Officer I	2	96,096	1	93,984	93,984
1301	Administrative Services Officer I	1	91,824	1	89,808	89,808
1301	Administrative Services Officer I	2	83,676	1	85,704	85,704
1301	Administrative Services Officer I	2	79,872	1	81,840	81,840
1301	Administrative Services Officer I	1	76,248	1	78,120	78,120
1301	Administrative Services Officer I	7	58,020	3	74,568	74,568
1301	Administrative Services Officer I			7	56,748	56,748
1256	Supervising Investigator	2	70,272	2	70,272	70,272
1255	Investigator	16	53,736	19	53,736	53,736
0832	Personal Computer Operator II	1	63,348	1	61,956	61,956
0629	Principal Programmer/Analyst	1	123,864	1	115,920	115,920
0431	Clerk IV	1	66,336	1	67,944	67,944
0431	Clerk IV	4	43,932	1	61,956	61,956
0431	Clerk IV			3	42,960	42,960
0431	Clerk IV			1	48,600	48,600
0430	Clerk III	1	36,492	1	49,092	49,092
0430	Clerk III			1	35,688	35,688
0361	Director of Personnel Policies and Utilization	1	100,668	1	100,668	100,668
0310	Project Manager	1	90,192	1	90,192	90,192
0310	Project Manager	1	85,824	1	85,824	85,824
0308	Staff Assistant	1	72,048	1	70,464	70,464
0308	Staff Assistant	1	59,820	1	56,748	56,748
0306	Assistant Director	1	95,736	1	95,736	95,736
0303	Administrative Assistant III	1	91,824	1	89,808	89,808
0303	Administrative Assistant III	1	83,676	1	78,120	78,120
0303	Administrative Assistant III	1	52,896	1	51,732	51,732
0302	Administrative Assistant II	1	43,932	2	42,960	42,960
	Schedule Salary Adjustments		47,257		62,242	62,242
Subsection Position Total		61	\$4,403,677	72	\$5,083,090	\$5,083,090

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

3015 - Personnel Management - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
4120 - Medical						
9684	Deputy Director	1	\$132,972	1	\$132,972	\$132,972
9115	Medical Services Coordinator	2	87,636	2	85,704	85,704
9115	Medical Services Coordinator	3	62,712	2	61,332	61,332
9115	Medical Services Coordinator			1	56,748	56,748
3763	Nurse Practitioner	2	109,560	2	107,412	107,412
3763	Nurse Practitioner	1	94,656	1	92,796	92,796
3603	Occupational Health Nurse	2	105,336	1	103,272	103,272
3603	Occupational Health Nurse	1	67,200	1	98,424	98,424
3603	Occupational Health Nurse			1	65,880	65,880
3360	Chief Medical Director-Public Safety	1	165,504			
3348	Medical Director			1	152,736	152,736
1141	Principal Operations Analyst	1	70,140	1	70,140	70,140
0665	Senior Data Entry Operator			1	39,180	39,180
0431	Clerk IV	1	76,248	1	74,568	74,568
0430	Clerk III	1	55,068	1	53,856	53,856
0430	Clerk III	1	36,492	2	35,688	35,688
0341	Medical Administrator	1	117,984	1	117,984	117,984
0310	Project Manager			1	75,408	75,408
0308	Staff Assistant	1	58,020	1	56,748	56,748
0306	Assistant Director			1	110,052	110,052
0303	Administrative Assistant III	3	52,896	3	51,732	51,732
0302	Administrative Assistant II	2	43,932	3	42,960	42,960
	Schedule Salary Adjustments		2,616		6,305	6,305
Subsection Position Total		24	\$1,916,652	29	\$2,171,417	\$2,171,417
Section Position Total		87	\$6,547,633	105	\$7,588,701	\$7,588,701

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3020 - Information Technology						
4200 - Information Technology Administration						
9814 Managing Deputy Director	1	\$165,504	1	\$165,504	1	\$165,504
9684 Deputy Director	1	135,624				
0302 Administrative Assistant II	1	43,932	2	42,960	2	42,960
Subsection Position Total	3	\$345,060	3	\$251,424	3	\$251,424
4205 - Information Systems						
9684 Deputy Director			1	\$135,624	1	\$135,624
8780 Director of Research and Planning			1	105,756	1	105,756
0689 Senior Help Desk Technician	1	63,720	1	62,316	1	62,316
0659 Principal Data Base Analyst	1	103,968	1	98,628	1	98,628
0638 Programmer/Analyst	1	69,048	1	98,292	1	98,292
0635 Senior Programmer/Analyst	1	119,712	1	117,072	1	117,072
0620 GIS Analyst			1	56,748	1	56,748
0601 Director of Information Systems	1	129,216	1	129,216	1	129,216
0394 Administrative Manager	1	70,272	1	70,272	1	70,272
0310 Project Manager	1	94,788	1	105,756	1	105,756
0310 Project Manager	3	88,440	1	94,788	1	94,788
0310 Project Manager	1	85,824	3	85,836	3	85,836
0310 Project Manager			2	85,824	2	85,824
0302 Administrative Assistant II			2	42,960	2	42,960
Schedule Salary Adjustments		876		876		876
Subsection Position Total	11	\$1,002,744	18	\$1,590,420	18	\$1,590,420
4210 - Infrastructure						
0310 Project Manager	2	\$91,092	2	\$91,092	2	\$91,092
Subsection Position Total	2	\$182,184	2	\$182,184	2	\$182,184
4220 - Interoperable Communications						
0627 Senior Telecommunications Specialist	1	\$100,716	2	\$68,352	2	\$68,352
Subsection Position Total	1	\$100,716	2	\$136,704	2	\$136,704
Section Position Total	17	\$1,630,704	25	\$2,160,732	25	\$2,160,732
Position Total	222	\$17,581,912	277	\$20,853,248	277	\$20,853,248
Turnover		(1,601,624)		(2,546,456)		(2,546,456)
Position Net Total	222	\$15,980,288	277	\$18,306,792	277	\$18,306,792

0100 - Corporate Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$8,124,577	\$8,110,883	\$8,110,883	\$8,394,426
0015	Schedule Salary Adjustments	35,216	52,575	52,575	
0020	Overtime	20,000	20,000	20,000	
0039	For the Employment of Students as Trainees	14,000	20,000	20,000	3,960
0050	Stipends	77,600	77,600	77,600	54,000
0000 Personnel Services - Total*		\$8,271,393	\$8,281,058	\$8,281,058	\$8,452,386
0100 Contractual Services					
0130	Postage	\$17,200	\$27,000	\$27,000	\$24,389
0135	For Delegate Agencies	741,223	741,223	741,223	527,665
0138	For Professional Services for Information Technology Maintenance	19,000	19,000	19,000	5,364
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,243,497	1,483,547	1,483,547	827,078
0141	Appraisals	80,000	80,000	80,000	65,950
0143	Court Reporting	68,195	68,195	68,195	61,395
0149	For Software Maintenance and Licensing	267,649	58,228	58,228	47,065
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	930	930	930	
0152	Advertising	36,195	36,195	36,195	11,207
0159	Lease Purchase Agreements for Equipment and Machinery	41,407	41,107	41,107	30,127
0166	Dues, Subscriptions and Memberships	6,996	6,652	6,652	2,729
0169	Technical Meeting Costs	24,666	25,666	25,666	11,494
0179	Messenger Service	900	1,000	1,000	148
0181	Mobile Communication Services	6,150	5,800	5,800	8,791
0190	Telephone - Centrex Billings	14,100	14,100	14,100	18,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	860	860	860	1,310
0100 Contractual Services - Total*		\$3,568,968	\$2,609,503	\$2,609,503	\$1,642,812
0200 Travel					
0229	Transportation and Expense Allowance	\$1,070	\$1,189	\$1,189	\$400
0245	Reimbursement to Travelers		5,383	5,383	2,864
0200 Travel - Total*		\$1,070	\$6,572	\$6,572	\$3,264
0300 Commodities and Materials					
0340	Material and Supplies	\$9,971	\$9,971	\$9,971	\$9,114
0348	Books and Related Material	2,205	2,205	2,205	2,768
0350	Stationery and Office Supplies	8,400	10,500	10,500	9,746
0300 Commodities and Materials - Total*		\$20,576	\$22,676	\$22,676	\$21,628
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	17,510	17,510	17,510	11,871
0400 Equipment - Total*		\$17,510	\$17,510	\$17,510	\$11,871

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	30,000	30,000	30,000	2,856
9400 Transfers and Reimbursements - Total		\$30,000	\$30,000	\$30,000	\$2,856
Appropriation Total*		\$11,909,517	\$10,967,319	\$10,967,319	\$10,134,817

Positions and Salaries

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3035 - Administration						
4000 - Commissioner's Office						
9954	Commissioner of Planning and Development	\$180,276	1	\$180,276	1	\$180,276
9660	First Deputy Commissioner	145,476	1	145,476	1	145,476
0313	Assistant Commissioner	100,620	1			
0304	Assistant to Commissioner	105,420	1	105,420	1	105,420
Subsection Position Total		\$531,792	4	\$431,172	3	\$431,172
4001 - Finance and Fiscal Operations						
9679	Deputy Commissioner	\$121,560	1	\$121,560	1	\$121,560
2944	Employability Review Specialist III	110,508	1	108,072	1	108,072
2915	Program Auditor II			56,748	1	56,748
1191	Contracts Administrator	103,680	1	103,680	1	103,680
0190	Accounting Technician II			78,120	1	78,120
0184	Accounting Technician III			78,120	1	78,120
0109	Accounting Technician	79,872	1			
0109	Accounting Technician	72,828	1			
0104	Accountant IV	109,620	1	107,208	1	107,208
	Schedule Salary Adjustments			155		155
Subsection Position Total		\$598,068	6	\$653,663	7	\$653,663
4002 - Administrative Services						
3092	Program Director	\$70,272	1			
1912	Project Coordinator	83,628	1			
1912	Project Coordinator	79,812	1			
1912	Project Coordinator	64,704	1			
1402	City Planner II	83,268	1	81,432	1	81,432
1310	Administrative Services Officer II - Excluded	96,096	1	96,096	1	96,096
0634	Data Services Administrator	100,668	1	96,096	1	96,096
0361	Director of Personnel Policies and Utilization	110,436	1	110,436	1	110,436
0323	Administrative Assistant III - Excluded			44,604	1	44,604
0320	Assistant to the Commissioner			83,628	1	83,628
	Schedule Salary Adjustments	6,422		4,001		4,001
Subsection Position Total		\$695,306	8	\$516,293	6	\$516,293

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

3035 - Administration - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
4009 - Communications and Public Affairs						
9679	Deputy Commissioner		1	\$117,984	1	\$117,984
1912	Project Coordinator		1	87,564		
0313	Assistant Commissioner		1	100,620		
0308	Staff Assistant		1	59,820	1	56,748
	Schedule Salary Adjustments			3,495		56,748
Subsection Position Total			4	\$369,483	2	\$174,732
4011 - Legislative Affairs and Special Projects						
9679	Deputy Commissioner		1	\$123,996	1	\$123,996
1912	Project Coordinator		1	87,564	1	87,564
1430	Policy Analyst		1	53,712	1	53,712
0801	Executive Administrative Assistant I			53,736	1	53,736
	Schedule Salary Adjustments			1,675		636
Subsection Position Total			3	\$266,947	4	\$319,644
Section Position Total			25	\$2,461,596	22	\$2,095,504

3041 - Economic Development

4013 - Delegate Agencies

1985	Coordinator of Economic Development II - Planning and Development			\$91,752	1	\$91,752
1984	Coordinator of Economic Development I - Planning and Development			72,024	1	72,024
1405	City Planner V		2	86,856	2	86,856
0313	Assistant Commissioner		1	100,620	1	100,620
	Schedule Salary Adjustments			1,991		1,991
Subsection Position Total			3	\$274,332	5	\$440,099

4026 - Business Development

3092	Program Director		1	\$105,420	1	\$105,420
1984	Coordinator of Economic Development I - Planning and Development		1	72,024	1	67,800
	Schedule Salary Adjustments			1,339		1,339
Subsection Position Total			2	\$177,444	2	\$174,559

4027 - Real Estate Services

3092	Program Director			\$70,272	1	\$70,272
1912	Project Coordinator			61,776	1	61,776
1912	Project Coordinator			79,812	1	79,812
1912	Project Coordinator			87,564	1	87,564
1602	Senior Land Disposition Officer			67,260	1	67,260
1602	Senior Land Disposition Officer			98,496	1	98,496
0313	Assistant Commissioner			100,620	1	100,620
0309	Coordinator of Special Projects			105,420	1	105,420
	Schedule Salary Adjustments			4,987		4,987
Subsection Position Total			8	\$676,207	8	\$676,207
Section Position Total			5	\$451,776	15	\$1,290,865

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3088 - Zoning and Land Use						
4028 - Planned Development						
1985	Coordinator of Economic Development II - Planning and Development		1	\$72,024	1	\$72,024
1912	Project Coordinator		1	79,812	1	79,812
1441	Coordinating Planner		1	80,844	1	80,844
1441	Coordinating Planner		2	98,628	2	98,628
1441	Coordinating Planner		1	103,680	1	103,680
1405	City Planner V		1	86,856	1	86,856
1295	Zoning Plan Examiner		1	81,840	1	81,840
1294	Supervising Zoning Plan Examiner		1	83,628	1	83,628
0313	Assistant Commissioner		1	101,628	1	101,628
0309	Coordinator of Special Projects		1	91,752	1	91,752
	Schedule Salary Adjustments			12,219		12,219
Subsection Position Total			11	\$991,539	11	\$991,539
4029 - Zoning Ordinance						
9654	Zoning Administrator	\$129,072	1	\$129,072	1	\$129,072
5432	Chief Landscape Plan Examiner	94,848	1	94,848	1	94,848
5431	Senior Landscape Plan Examiner	100,500	1	98,292	1	98,292
1985	Coordinator of Economic Development II - Planning and Development	75,408	1			
1912	Project Coordinator	91,752	1	91,752	1	91,752
1912	Project Coordinator	83,628	2	67,800	2	67,800
1912	Project Coordinator	70,272	1	61,776	1	61,776
1912	Project Coordinator	67,800	1	58,968	1	58,968
1912	Project Coordinator	64,704	1			
1441	Coordinating Planner	103,680	1			
1441	Coordinating Planner	98,628	1			
1405	City Planner V		1	64,320	1	64,320
1299	Chief Zoning Plan Examiner	110,436	1	105,420	1	105,420
1298	Assistant Zoning Administrator	119,148	1	119,148	1	119,148
1295	Zoning Plan Examiner		5	51,732	5	51,732
1295	Zoning Plan Examiner		2	64,236	2	64,236
1295	Zoning Plan Examiner		1	78,120	1	78,120
1294	Supervising Zoning Plan Examiner	70,272	1	67,800	1	67,800
1293	Senior Zoning Plan Examiner	91,824	1	89,808	1	89,808
1293	Senior Zoning Plan Examiner	87,636	1			
1293	Senior Zoning Plan Examiner	68,772	2			
1293	Senior Zoning Plan Examiner	59,820	1			
1293	Senior Zoning Plan Examiner	58,020	4			
1291	Zoning Investigator	121,236	1	113,208	1	113,208
1291	Zoning Investigator	90,876	1	88,872	1	88,872
1290	Manager - Zoning Boards of Appeals	91,752	1	87,564	1	87,564
0801	Executive Administrative Assistant I	56,280	1	53,736	1	53,736
0431	Clerk IV	76,248	1	74,568	1	74,568
0313	Assistant Commissioner	101,628	1			
0308	Staff Assistant		1	93,984	1	93,984
	Schedule Salary Adjustments	14,116		19,167		19,167
Subsection Position Total			31	\$2,603,284	27	\$2,113,155
Section Position Total			31	\$2,603,284	38	\$3,104,694

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3089 - Planning, Historical Preservation, and Sustainability						
4036 - Planning and Design						
9679	Deputy Commissioner	1	\$117,984	1	\$117,984	\$117,984
1985	Coordinator of Economic Development II - Planning and Development	1	100,668			
1985	Coordinator of Economic Development II - Planning and Development	1	91,752			
1984	Coordinator of Economic Development I - Planning and Development	1	72,024			
1984	Coordinator of Economic Development I - Planning and Development	1	70,272			
1441	Coordinating Planner	1	84,972	1	84,972	84,972
1441	Coordinating Planner	1	84,408	1	84,408	84,408
1441	Coordinating Planner	1	80,844	1	82,476	82,476
1405	City Planner V	1	89,256	1	64,320	64,320
1405	City Planner V	2	64,320			
1294	Supervising Zoning Plan Examiner	1	87,564			
0313	Assistant Commissioner	1	102,636	1	102,636	102,636
0313	Assistant Commissioner	1	100,776	1	100,776	100,776
0313	Assistant Commissioner	1	100,620			
0311	Projects Administrator	1	99,624			
0309	Coordinator of Special Projects	1	91,752			
0308	Staff Assistant			1	89,808	89,808
	Schedule Salary Adjustments		4,046		1,572	1,572
Subsection Position Total		17	\$1,507,838	8	\$728,952	\$728,952
4037 - Historic Preservation						
5404	Architect IV	1	\$119,712	1	\$117,072	\$117,072
5402	Architect II	1	71,196	2	67,524	67,524
5402	Architect II	1	69,048			
1912	Project Coordinator	1	79,812	1	76,164	76,164
1441	Coordinating Planner	1	98,628	1	94,788	94,788
1441	Coordinating Planner	1	94,788			
1404	City Planner IV	1	100,500	1	98,292	98,292
	Schedule Salary Adjustments		2,888		2,888	2,888
Subsection Position Total		7	\$636,572	6	\$524,252	\$524,252

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

3089 - Planning, Historical Preservation, and Sustainability - Continued

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4038 - Sustainability							
9679	Deputy Commissioner	1	\$121,560	1	\$121,560	1	\$121,560
1985	Coordinator of Economic Development II - Planning and Development			1	96,096	1	96,096
1912	Project Coordinator	1	83,628	1	83,628	1	83,628
1602	Senior Land Disposition Officer	1	100,716				
1602	Senior Land Disposition Officer	1	72,048				
1441	Coordinating Planner	1	99,624	1	99,624	1	99,624
1405	City Planner V	1	86,856	1	86,856	1	86,856
0311	Projects Administrator			1	99,624	1	99,624
0309	Coordinator of Special Projects	1	105,420				
0308	Staff Assistant	1	100,716	1	98,496	1	98,496
0303	Administrative Assistant III	1	87,636	1	85,704	1	85,704
	Schedule Salary Adjustments		2,574		3,620		3,620
Subsection Position Total		9	\$860,778	8	\$775,208	8	\$775,208
Section Position Total		33	\$3,005,188	22	\$2,028,412	22	\$2,028,412
Position Total		94	\$8,521,844	97	\$8,519,475	97	\$8,519,475
Turnover			(362,051)		(356,017)		(356,017)
Position Net Total		94	\$8,159,793	97	\$8,163,458	97	\$8,163,458

0100 - Corporate Fund
055 - CHICAGO POLICE BOARD

(055/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$167,928	\$179,568	\$179,568	\$179,390
0050	Stipends	111,000	111,000	111,000	62,950
0000 Personnel Services - Total*		\$278,928	\$290,568	\$290,568	\$242,340
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$193,875	\$718,000	\$718,000	\$100,026
0143	Court Reporting	85,000	85,000	85,000	69,927
0157	Rental of Equipment and Services	2,400	2,400	2,400	2,166
0165	Graphic Design Services	1,500	1,500	1,500	
0166	Dues, Subscriptions and Memberships	500	500	500	
0169	Technical Meeting Costs	600	600	600	585
0181	Mobile Communication Services	617	617	617	603
0100 Contractual Services - Total*		\$284,492	\$808,617	\$808,617	\$173,307
0200 Travel					
0245	Reimbursement to Travelers		\$1,200	\$1,200	\$1,121
0270	Local Transportation	300	300	300	280
0200 Travel - Total*		\$300	\$1,500	\$1,500	\$1,401
0300 Commodities and Materials					
0348	Books and Related Material	\$100	\$100	\$100	
0350	Stationery and Office Supplies	1,125	1,125	1,125	90
0300 Commodities and Materials - Total*		\$1,225	\$1,225	\$1,225	\$90
Appropriation Total*		\$564,945	\$1,101,910	\$1,101,910	\$417,138

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Chicago Police Board							
9955	Executive Director - Police Board	1	\$108,960	1	\$108,960	1	\$108,960
0802	Executive Administrative Assistant II	1	58,968				
0437	Supervising Clerk - Excluded			1	70,608	1	70,608
Section Position Total		2	\$167,928	2	\$179,568	2	\$179,568
Position Total		2	\$167,928	2	\$179,568	2	\$179,568

0100 - Corporate Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,187,314,568	\$1,214,709,357	\$1,214,709,357	\$1,187,748,797
0008	For Payment of Retroactive Salaries		31,898,508	31,898,508	
0011	Contract Wage Increment - Salary	2,946,371	937,758	937,758	
0015	Schedule Salary Adjustments	7,999,059	10,726,942	10,726,942	
0020	Overtime	91,360,002	91,360,002	91,360,002	133,309,535
0021	Sworn/Civilian Holiday Premium Pay	4,050,107	3,950,000	3,950,000	6,130,131
0022	Duty Availability	38,767,800	38,767,800	38,767,800	36,006,983
0024	Compensatory Time Payment	17,197,200	16,435,725	16,435,725	17,761,501
0027	Supervisors Quarterly Payment	9,300,000	9,300,000	9,300,000	10,645,238
0032	Reimbursable Overtime	12,700,000	12,700,000	12,700,000	12,038,259
0060	Specialty Pay	14,605,848	14,250,000	14,250,000	14,484,322
0070	Tuition Reimbursement and Educational Programs	7,250,000	7,250,000	7,250,000	5,522,309
0088	Furlough/Supervisors Compensation Time Buy-Back	15,670,728	14,305,886	14,305,886	14,449,127
0091	Uniform Allowance	21,946,025	21,701,525	21,701,525	23,381,975
0000 Personnel Services - Total*		\$1,431,107,708	\$1,488,293,503	\$1,488,293,503	\$1,461,478,177
0100 Contractual Services					
0125	Office and Building Services	\$300	\$300	\$300	\$230
0130	Postage		195,000	195,000	182,574
0138	For Professional Services for Information Technology Maintenance	1,000	1,756,000	1,756,000	1,933,308
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,032,096	4,871,673	4,871,673	12,395,446
0149	For Software Maintenance and Licensing	172,504	11,063,987	11,063,987	9,144,133
0152	Advertising	2,400	2,400	2,400	84
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	787,461	760,357	760,357	483,732
0157	Rental of Equipment and Services	6,976,700	6,111,307	6,111,307	6,597,993
0161	Operation, Repair or Maintenance of Facilities		170,000	170,000	147,110
0162	Repair/Maintenance of Equipment	304,522	358,804	358,804	301,882
0166	Dues, Subscriptions and Memberships	67,724	68,744	68,744	127,823
0169	Technical Meeting Costs	326,838	313,663	313,663	281,999
0178	Freight and Express Charges	10,000	24,000	24,000	8,775
0181	Mobile Communication Services		3,504,507	3,504,507	3,894,408
0185	Waste Disposal Services	40,710	38,250	38,250	23,111
0189	Telephone - Non-Centrex Billings		455,355	455,355	455,355
0190	Telephone - Centrex Billings		595,000	595,000	595,000
0196	Data Circuits		750,000	750,000	736,227
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		20,000	20,000	18,628
0100 Contractual Services - Total*		\$10,722,255	\$31,059,347	\$31,059,347	\$37,327,818
0200 Travel					
0245	Reimbursement to Travelers		\$121,499	\$121,499	\$157,879
0270	Local Transportation	1,200	1,200	1,200	
0200 Travel - Total*		\$1,200	\$122,699	\$122,699	\$157,879

0100 - Corporate Fund
057 - Chicago Police Department - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$381	\$381	\$381	
0319	Clothing	27,175	27,175	27,175	
0320	Gasoline		40,000	40,000	36,926
0330	Food	237,250	252,130	252,130	179,568
0338	License Sticker, Tag and Plates	750	750	750	50
0340	Material and Supplies	4,435,205	4,223,016	4,223,016	5,317,661
0342	Drugs, Medicine and Chemical Materials	10,041	9,966	9,966	5,097
0345	Apparatus and Instruments	18,658	19,311	19,311	4,017
0348	Books and Related Material	18,371	18,371	18,371	7,528
0350	Stationery and Office Supplies		429,390	429,390	494,098
0360	Repair Parts and Material	497,718	539,968	539,968	533,739
0300 Commodities and Materials - Total*		\$5,245,549	\$5,560,458	\$5,560,458	\$6,578,684
0400 Equipment					
0430	Livestock	54,600	36,600	36,600	
0400 Equipment - Total*		\$54,600	\$36,600	\$36,600	
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$82,558,000	\$82,558,000	\$82,558,000	\$63,950,055
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	19,000,000	19,000,000	19,000,000	18,565,377
0900 Financial Purposes as Specified - Total		\$101,558,000	\$101,558,000	\$101,558,000	\$82,515,432
9000 Purposes as Specified					
9067	For Physical Exams		1,449,375	1,449,375	1,591,787
9000 Purposes as Specified - Total			\$1,449,375	\$1,449,375	\$1,591,787
9200 Purposes as Specified					
9295	Consent Decree	7,746,951	7,588,197	7,588,197	
9200 Purposes as Specified - Total			\$7,746,951	\$7,588,197	
9400 Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	250,000	250,000	250,000	
9400 Transfers and Reimbursements - Total			\$250,000	\$250,000	
Appropriation Total*		\$1,556,686,263	\$1,635,918,179	\$1,635,918,179	\$1,589,649,777

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Office of the Superintendent						
9957 Superintendent of Police	1	\$260,004	1	\$260,004	1	\$260,004
9011 Superintendent's Chief of Staff			1	180,240	1	180,240
0802 Executive Administrative Assistant II	1	58,968				
0308 Staff Assistant			1	98,496	1	98,496
Schedule Salary Adjustments		1,404				
Section Position Total	2	\$320,376	3	\$538,740	3	\$538,740
3017 - Office of the General Counsel						
4030 - Office of the General Counsel						
9758 Assistant General Counsel			1	\$126,504	1	\$126,504
9756 General Counsel			1	165,516	1	165,516
9684 Deputy Director			1	115,656	1	115,656
9171 Sergeant			1	111,444	1	111,444
9171 Sergeant			3	114,948	3	114,948
9018 Risk Manager-CPD			1	115,656	1	115,656
9016 Police Legal Officer II			1	125,646	1	125,646
9016 Police Legal Officer II			1	133,446	1	133,446
9016 Police Legal Officer II			2	137,538	2	137,538
9015 Police Legal Officer I			1	111,252	1	111,252
9015 Police Legal Officer I			1	114,846	1	114,846
1645 Associate Staff Attorney			4	61,800	4	61,800
1617 Paralegal II			3	56,748	3	56,748
1617 Paralegal II			1	89,808	1	89,808
1617 Paralegal II			1	98,496	1	98,496
0711 Public Information Officer			1	56,748	1	56,748
0708 FOIA Officer			18	56,748	18	56,748
0708 FOIA Officer			2	58,500	2	58,500
0708 FOIA Officer			5	61,332	5	61,332
0708 FOIA Officer			1	89,808	1	89,808
0311 Projects Administrator			1	75,408	1	75,408
0302 Administrative Assistant II			1	44,292	1	44,292
Schedule Salary Adjustments				13,274		13,274
Subsection Position Total			52	\$4,070,288	52	\$4,070,288
4031 - Management and Labor Affairs Section						
9780 Director of Management and Labor Affairs			1	\$141,144	1	\$141,144
9171 Sergeant			4	118,644	4	118,644
1386 Senior Labor Relations Specialist			1	64,320	1	64,320
1386 Senior Labor Relations Specialist			1	72,120	1	72,120
0306 Assistant Director			1	110,052	1	110,052
Schedule Salary Adjustments				6,540		6,540
Subsection Position Total			8	\$868,752	8	\$868,752
Section Position Total			60	\$4,939,040	60	\$4,939,040

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3021 - Office of the Chief of Staff						
4020 - Office of the Chief of Staff						
9011 Superintendent's Chief of Staff	1	\$180,240				
Subsection Position Total	1	\$180,240				
4021 - Legal Affairs Division						
9758 Assistant General Counsel	1	\$126,504				
9756 General Counsel	1	165,516				
9684 Deputy Director	1	115,656				
9171 Sergeant	3	117,246				
9171 Sergeant	1	113,670				
9016 Police Legal Officer II	1	140,286				
9016 Police Legal Officer II	3	128,160				
9015 Police Legal Officer I	1	114,846				
9015 Police Legal Officer I	1	111,252				
1645 Associate Staff Attorney	4	61,800				
1617 Paralegal II	1	100,716				
1617 Paralegal II	1	96,096				
1617 Paralegal II	3	58,020				
0708 FOIA Officer	4	65,676				
0708 FOIA Officer	1	62,712				
0708 FOIA Officer	6	59,820				
0708 FOIA Officer	13	58,020				
0311 Projects Administrator	1	75,408				
0302 Administrative Assistant II	1	49,692				
Schedule Salary Adjustments		11,524				
Subsection Position Total	48	\$3,817,240				
4022 - Communications Division						
9716 Assistant Director of News Affairs	1	\$115,656				
9715 Director of News Affairs	1	135,672				
9171 Sergeant	1	124,920				
9171 Sergeant	1	121,020				
9171 Sergeant	1	113,670				
9161 Police Officer	1	93,354				
9161 Police Officer	2	90,024				
9161 Police Officer	3	87,006				
9161 Police Officer	1	84,054				
9161 Police Officer	1	72,510				
5743 Graphic Artist III	1	91,824				
5743 Graphic Artist III	1	76,248				
0918 Photographic Specialist	1	53,736				
0790 Public Relations Coordinator	1	75,408				
0790 Public Relations Coordinator	1	72,024				
0729 Information Coordinator	3	70,272				
0711 Public Information Officer	2	58,020				
0306 Assistant Director	1	95,736				
Schedule Salary Adjustments		12,414				
Subsection Position Total	24	\$2,106,168				

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

3021 - Office of the Chief of Staff - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4023 - Labor Relations Division						
9752 Commander	1	\$162,684				
9171 Sergeant	3	121,020				
9171 Sergeant	1	113,670				
1386 Senior Labor Relations Specialist	1	64,320				
0306 Assistant Director	1	110,052				
Schedule Salary Adjustments		1,572				
Subsection Position Total	7	\$815,358				
Section Position Total	80	\$6,919,006				

3426 - Office of Communications

9716 Assistant Director of News Affairs			1	\$115,656	1	\$115,656
9715 Director of News Affairs			1	135,672	1	135,672
9171 Sergeant			1	111,444	1	111,444
9171 Sergeant			1	118,644	1	118,644
9171 Sergeant			1	122,472	1	122,472
9161 Police Officer			1	68,616	1	68,616
9161 Police Officer			1	84,054	1	84,054
9161 Police Officer			3	87,006	3	87,006
9161 Police Officer			2	90,024	2	90,024
9161 Police Officer			1	93,354	1	93,354
5743 Graphic Artist III			1	71,220	1	71,220
5743 Graphic Artist III			1	89,808	1	89,808
0918 Photographic Specialist			1	51,324	1	51,324
0790 Public Relations Coordinator			1	70,272	1	70,272
0790 Public Relations Coordinator			1	72,024	1	72,024
0729 Information Coordinator			3	67,800	3	67,800
0711 Public Information Officer			2	56,748	2	56,748
0306 Assistant Director			1	95,736	1	95,736
Schedule Salary Adjustments				10,310		10,310
Section Position Total			24	\$2,068,568	24	\$2,068,568

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3427 - Bureau of Internal Affairs							
4040 - Bureau of Internal Affairs							
9785	Chief	1	\$185,364	1	\$185,364	1	\$185,364
9684	Deputy Director	1	154,380	1	154,380	1	154,380
9174	Police Agent	1	98,052	1	100,980	1	100,980
9174	Police Agent			1	98,052	1	98,052
9173	Lieutenant	2	140,286	3	137,538	3	137,538
9173	Lieutenant	3	136,116	2	133,446	2	133,446
9171	Sergeant	2	128,682	17	122,472	17	122,472
9171	Sergeant	17	124,920	25	118,644	25	118,644
9171	Sergeant	21	121,020	12	114,948	12	114,948
9171	Sergeant	16	117,246	8	111,444	8	111,444
9171	Sergeant	6	113,670				
9165	Police Officer - Assigned as Detective	1	103,932	1	103,932	1	103,932
9165	Police Officer - Assigned as Detective	4	100,980	2	100,980	2	100,980
9165	Police Officer - Assigned as Detective	1	97,440	2	97,440	2	97,440
9165	Police Officer - Assigned as Detective	4	94,122	1	94,122	1	94,122
9165	Police Officer - Assigned as Detective			2	70,980	2	70,980
9165	Police Officer - Assigned as Detective			2	91,080	2	91,080
9161	Police Officer	5	96,060	5	96,060	5	96,060
9161	Police Officer	5	93,354	9	93,354	9	93,354
9161	Police Officer	5	90,024	3	90,024	3	90,024
9161	Police Officer	3	87,006	4	87,006	4	87,006
9161	Police Officer	8	84,054	1	84,054	1	84,054
9161	Police Officer	1	72,510	1	68,616	1	68,616
9161	Police Officer			9	48,078	9	48,078
3130	Laboratory Technician	2	83,676				
3130	Laboratory Technician	1	76,248				
3130	Laboratory Technician	1	48,216				
1141	Principal Operations Analyst	1	70,140	1	70,140	1	70,140
0832	Personal Computer Operator II	1	63,348	1	39,180	1	39,180
0665	Senior Data Entry Operator	1	66,336	1	61,956	1	61,956
0430	Clerk III	1	60,420				
	Schedule Salary Adjustments		9,361		28,373		28,373
Subsection Position Total		115	\$12,553,447	116	\$12,179,951	116	\$12,179,951
Section Position Total		115	\$12,553,447	116	\$12,179,951	116	\$12,179,951
3428 - Office of Reform Management							
9752	Commander			1	\$162,684	1	\$162,684
9684	Deputy Director			1	144,204	1	144,204
9171	Sergeant			1	111,444	1	111,444
9171	Sergeant			1	118,644	1	118,644
9161	Police Officer			1	87,006	1	87,006
9024	Project Strategy Manager - CPD			3	75,408	3	75,408
9024	Project Strategy Manager - CPD			6	78,828	6	78,828
0306	Assistant Director			1	110,052	1	110,052
0306	Assistant Director			1	120,348	1	120,348
0303	Administrative Assistant III			1	85,704	1	85,704
	Schedule Salary Adjustments				20,968		20,968
Section Position Total				17	\$1,660,246	17	\$1,660,246

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
3429 - Community Policing Group						
9796	Deputy Chief		1	\$170,112	1	\$170,112
9684	Deputy Director	1	150,000	1	154,500	154,500
9684	Deputy Director		1	123,996	1	123,996
9173	Lieutenant	1	140,286	1	137,538	137,538
9171	Sergeant	1	117,246	1	114,948	114,948
9161	Police Officer	1	96,060	1	96,060	96,060
9161	Police Officer	3	72,510	3	68,616	68,616
9103	CAPS Coordinator		1	105,756	1	105,756
9102	Director of CAPS	1	134,292	1	134,292	134,292
9101	Community Organizer - CAPS	3	91,824	5	89,808	89,808
9101	Community Organizer - CAPS	1	87,636	1	85,704	85,704
9101	Community Organizer - CAPS	12	83,676	12	81,840	81,840
9101	Community Organizer - CAPS	8	52,896	6	51,732	51,732
3955	Youth Services Coordinator	1	121,272	1	113,244	113,244
3955	Youth Services Coordinator	5	69,888	1	103,260	103,260
3955	Youth Services Coordinator		4	68,352	4	68,352
3520	Domestic Violence Advocate	5	52,896	5	51,732	51,732
3097	Language Access Coordinator	1	70,140	1	70,140	70,140
3076	Coordinator of Community Services	1	87,564	1	83,628	83,628
1927	Area Coordinator - CAPS	1	105,420	1	105,420	105,420
1927	Area Coordinator - CAPS	2	72,024	2	70,272	70,272
1910	Information Service Coordinator	2	87,564	1	87,564	87,564
1910	Information Service Coordinator	4	58,968	1	83,628	83,628
1910	Information Service Coordinator		4	58,968	4	58,968
1368	Compliance Officer	1	70,140	1	70,140	70,140
0309	Coordinator of Special Projects	1	105,420	1	105,420	105,420
0308	Staff Assistant	1	100,716	1	98,496	98,496
0306	Assistant Director	1	105,756	1	83,292	83,292
0306	Assistant Director	1	83,292			
	Schedule Salary Adjustments		17,896	18,656		18,656
Section Position Total		59	\$4,682,386	61	\$5,001,638	\$5,001,638
3437 - Special Activities Section						
9171	Sergeant	1	\$124,920	1	\$122,472	\$122,472
9161	Police Officer	3	93,354	1	96,060	96,060
9161	Police Officer	2	90,024	3	93,354	93,354
9161	Police Officer	1	87,006	2	90,024	90,024
9161	Police Officer	1	84,054	1	87,006	87,006
9161	Police Officer		10	48,078	10	48,078
0302	Administrative Assistant II	1	76,248	1	74,568	74,568
Section Position Total		9	\$832,338	19	\$1,320,996	\$1,320,996

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3438 - Compstat Group						
4024 - Compstat Group						
9752 Commander	1	\$162,684				
9175 Captain	2	152,598				
9175 Captain	1	148,902				
9173 Lieutenant	6	140,286				
9171 Sergeant	1	128,682				
9171 Sergeant	1	124,920				
9171 Sergeant	3	121,020				
9171 Sergeant	2	113,670				
9165 Police Officer - Assigned as Detective	1	100,980				
9165 Police Officer - Assigned as Detective	1	97,440				
9161 Police Officer	2	96,060				
9161 Police Officer	6	93,354				
9161 Police Officer	2	90,024				
9161 Police Officer	3	87,006				
9161 Police Officer	2	84,054				
9161 Police Officer	12	72,510				
1141 Principal Operations Analyst	2	70,140				
1140 Chief Operations Analyst	1	92,928				
Schedule Salary Adjustments		41,115				
Subsection Position Total	49	\$5,006,781				
Section Position Total	49	\$5,006,781				
Position Total	314	\$30,314,334	300	\$27,709,179	300	\$27,709,179

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief			5	\$170,112	5	\$170,112
9781 First Deputy Superintendent			1	197,724	1	197,724
9173 Lieutenant			1	133,446	1	133,446
9161 Police Officer			1	68,616	1	68,616
9161 Police Officer			1	90,024	1	90,024
9161 Police Officer			1	96,060	1	96,060
0308 Staff Assistant			1	98,496	1	98,496
Schedule Salary Adjustments				3,229		3,229
Section Position Total			11	\$1,538,155	11	\$1,538,155
3433 - Crime Control Strategies Section						
9796 Deputy Chief			1	\$170,112	1	\$170,112
9752 Commander			1	162,684	1	162,684
9173 Lieutenant			6	137,538	6	137,538
9171 Sergeant			3	111,444	3	111,444
9171 Sergeant			3	118,644	3	118,644
9171 Sergeant			1	122,472	1	122,472
9165 Police Officer - Assigned as Detective			1	97,440	1	97,440
9165 Police Officer - Assigned as Detective			1	100,980	1	100,980
9161 Police Officer			1	48,078	1	48,078
9161 Police Officer			12	68,616	12	68,616
9161 Police Officer			3	87,006	3	87,006
9161 Police Officer			3	90,024	3	90,024
9161 Police Officer			9	93,354	9	93,354
9161 Police Officer			1	96,060	1	96,060
1140 Chief Operations Analyst			3	92,928	3	92,928
Schedule Salary Adjustments				48,430		48,430
Section Position Total			49	\$4,835,200	49	\$4,835,200
3434 - Special Events Unit						
9173 Lieutenant			1	\$137,538	1	\$137,538
9171 Sergeant			1	118,644	1	118,644
9161 Police Officer			3	68,616	3	68,616
9161 Police Officer			1	93,354	1	93,354
Schedule Salary Adjustments				8,763		8,763
Section Position Total			6	\$564,147	6	\$564,147

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

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3435 - Detached Services Unit				
9752	Commander		1 \$162,684	1 \$162,684
9171	Sergeant		2 111,444	2 111,444
9171	Sergeant		1 114,948	1 114,948
9171	Sergeant		1 118,644	1 118,644
9171	Sergeant		2 122,472	2 122,472
9165	Police Officer - Assigned as Detective		2 97,440	2 97,440
9165	Police Officer - Assigned as Detective		2 100,980	2 100,980
9165	Police Officer - Assigned as Detective		1 103,932	1 103,932
9161	Police Officer		5 68,616	5 68,616
9161	Police Officer		4 93,354	4 93,354
9161	Police Officer		4 96,060	4 96,060
9160	Police Officer - Assigned as Security Specialist		2 101,148	2 101,148
9160	Police Officer - Assigned as Security Specialist		9 104,502	9 104,502
9160	Police Officer - Assigned as Security Specialist		1 107,790	1 107,790
9160	Police Officer - Assigned as Security Specialist		5 111,252	5 111,252
9160	Police Officer - Assigned as Security Specialist		5 114,846	5 114,846
	Schedule Salary Adjustments		22,750	22,750
Section Position Total		47	\$4,869,460	47 \$4,869,460
3439 - Deployment Operations Section				
9752	Commander		1 \$162,684	1 \$162,684
9173	Lieutenant		1 121,974	1 121,974
9173	Lieutenant		1 129,516	1 129,516
9171	Sergeant		2 114,948	2 114,948
9171	Sergeant		1 118,644	1 118,644
9171	Sergeant		3 122,472	3 122,472
9165	Police Officer - Assigned as Detective		1 103,932	1 103,932
9161	Police Officer		33 68,616	33 68,616
9161	Police Officer		1 87,006	1 87,006
9161	Police Officer		8 90,024	8 90,024
9161	Police Officer		10 93,354	10 93,354
9161	Police Officer		3 96,060	3 96,060
	Schedule Salary Adjustments		96,242	96,242
Section Position Total		65	\$5,623,550	65 \$5,623,550

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

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3440 - Office of Operational Compliance				
9175	Captain		1 \$149,604	1 \$149,604
9171	Sergeant		1 122,472	1 122,472
9161	Police Officer		1 84,054	1 84,054
9161	Police Officer		2 87,006	2 87,006
9161	Police Officer		2 96,060	2 96,060
1127	Chief Performance Analyst		3 92,928	3 92,928
1126	Senior Performance Analyst		2 72,120	2 72,120
0635	Senior Programmer/Analyst		1 82,236	1 82,236
0306	Assistant Director		1 113,376	1 113,376
0193	Auditor III		1 74,568	1 74,568
0193	Auditor III		1 107,208	1 107,208
0192	Auditor II		2 67,524	2 67,524
	Schedule Salary Adjustments		4,065	4,065
Section Position Total		18	\$1,661,787	18 \$1,661,787
Position Total		196	\$19,092,299	196 \$19,092,299

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2009 - ORGANIZATIONAL DEVELOPMENT
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3450 - Organizational Development - Administration						
9785 Chief			1	\$185,364	1	\$185,364
9171 Sergeant			1	111,444	1	111,444
9161 Police Officer			1	84,054	1	84,054
9161 Police Officer			2	93,354	2	93,354
Section Position Total			5	\$567,570	5	\$567,570
3451 - Education and Training Division						
9796 Deputy Chief			1	\$170,112	1	\$170,112
9173 Lieutenant			1	129,516	1	129,516
9173 Lieutenant			3	133,446	3	133,446
9173 Lieutenant			4	137,538	4	137,538
9171 Sergeant			11	111,444	11	111,444
9171 Sergeant			15	114,948	15	114,948
9171 Sergeant			12	118,644	12	118,644
9171 Sergeant			4	122,472	4	122,472
9170 Police Officer - Assigned as Armorer			1	68,616	1	68,616
9165 Police Officer - Assigned as Detective			1	97,440	1	97,440
9164 Police Officer - Assigned as Training Officer			2	68,616	2	68,616
9164 Police Officer - Assigned as Training Officer			1	94,524	1	94,524
9164 Police Officer - Assigned as Training Officer			2	100,980	2	100,980
9161 Police Officer			56	48,078	56	48,078
9161 Police Officer			21	68,616	21	68,616
9161 Police Officer			7	84,054	7	84,054
9161 Police Officer			40	87,006	40	87,006
9161 Police Officer			59	90,024	59	90,024
9161 Police Officer			53	93,354	53	93,354
9161 Police Officer			19	96,060	19	96,060
1646 Attorney			1	76,932	1	76,932
1646 Attorney			1	80,844	1	80,844
1360 Technical Training Specialist			1	68,352	1	68,352
1359 Training Officer			2	62,316	2	62,316
1359 Training Officer			2	93,984	2	93,984
1359 Training Officer			3	98,496	3	98,496
1359 Training Officer			1	103,260	1	103,260
1359 Training Officer			6	108,072	6	108,072
0831 Personal Computer Operator III			1	74,568	1	74,568
0394 Administrative Manager			1	70,272	1	70,272
0302 Administrative Assistant II			1	74,568	1	74,568
Schedule Salary Adjustments				488,221		488,221
Section Position Total			333	\$29,293,387	333	\$29,293,387

0100 - Corporate Fund
057 - Chicago Police Department
2009 - Organizational Development
Positions and Salaries - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3453 - Research and Development Division						
9173 Lieutenant			1	\$129,516	1	\$129,516
9171 Sergeant			1	111,444	1	111,444
9171 Sergeant			2	118,644	2	118,644
9161 Police Officer			4	48,078	4	48,078
9161 Police Officer			4	84,054	4	84,054
9161 Police Officer			4	87,006	4	87,006
9161 Police Officer			4	90,024	4	90,024
9161 Police Officer			4	93,354	4	93,354
8780 Director of Research and Planning			1	119,148	1	119,148
2921 Senior Research Analyst			2	89,916	2	89,916
0306 Assistant Director			1	112,248	1	112,248
0305 Assistant to the Executive Director			1	96,096	1	96,096
0302 Administrative Assistant II			2	74,568	2	74,568
Schedule Salary Adjustments				1,683		1,683
Section Position Total			31	\$2,746,455	31	\$2,746,455
3455 - Court Liaison Section						
9173 Lieutenant			1	\$133,446	1	\$133,446
9171 Sergeant			1	111,444	1	111,444
9171 Sergeant			3	114,948	3	114,948
9171 Sergeant			5	118,644	5	118,644
9171 Sergeant			2	122,472	2	122,472
9161 Police Officer			1	48,078	1	48,078
9161 Police Officer			3	68,616	3	68,616
9161 Police Officer			2	84,054	2	84,054
9161 Police Officer			2	93,354	2	93,354
9161 Police Officer			3	96,060	3	96,060
0665 Senior Data Entry Operator			1	53,856	1	53,856
0430 Clerk III			1	53,856	1	53,856
0430 Clerk III			3	56,448	3	56,448
0430 Clerk III			1	59,088	1	59,088
0430 Clerk III			3	61,956	3	61,956
Schedule Salary Adjustments				31,783		31,783
Section Position Total			32	\$2,878,615	32	\$2,878,615
3457 - Human Resources Division						
4266 - Human Resources						
9171 Sergeant			1	\$114,948	1	\$114,948
9171 Sergeant			2	118,644	2	118,644
9171 Sergeant			1	122,472	1	122,472
9161 Police Officer			5	68,616	5	68,616
9161 Police Officer			1	80,016	1	80,016
9161 Police Officer			2	84,054	2	84,054
9161 Police Officer			10	90,024	10	90,024
9161 Police Officer			6	93,354	6	93,354
9161 Police Officer			7	96,060	7	96,060
3130 Laboratory Technician			1	71,220	1	71,220
3130 Laboratory Technician			3	81,840	3	81,840
0430 Clerk III			1	59,088	1	59,088
Schedule Salary Adjustments				23,802		23,802
Subsection Position Total			40	\$3,598,326	40	\$3,598,326

0100 - Corporate Fund
057 - Chicago Police Department
2009 - Organizational Development
Positions and Salaries - Continued

3457 - Human Resources Division - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4267 - Medical Section						
9173	Lieutenant		1	\$137,538	1	\$137,538
9171	Sergeant		1	122,472	1	122,472
9171	Sergeant		1	126,156	1	126,156
9161	Police Officer		1	68,616	1	68,616
9161	Police Officer		1	84,054	1	84,054
9161	Police Officer		1	87,006	1	87,006
	Schedule Salary Adjustments			2,596		2,596
Subsection Position Total			6	\$628,438	6	\$628,438
Section Position Total			46	\$4,226,764	46	\$4,226,764
3458 - Professional Counseling Division						
9704	Director of Professional Counseling Services		1	\$138,348	1	\$138,348
9161	Police Officer		2	93,354	2	93,354
9161	Police Officer		1	96,060	1	96,060
9156	Police Officer - Assigned as Supervising Substance Abuse Counselor		1	104,502	1	104,502
3534	Clinical Therapist III		10	74,568	10	74,568
3534	Clinical Therapist III		1	107,208	1	107,208
0306	Assistant Director		1	110,052	1	110,052
	Schedule Salary Adjustments			451		451
Section Position Total			17	\$1,489,009	17	\$1,489,009
3460 - Force Review Unit						
9175	Captain		1	\$149,604	1	\$149,604
9173	Lieutenant		1	129,516	1	129,516
9171	Sergeant		1	111,444	1	111,444
9171	Sergeant		3	114,948	3	114,948
9171	Sergeant		1	122,472	1	122,472
9161	Police Officer		36	48,078	36	48,078
9161	Police Officer		2	84,054	2	84,054
9161	Police Officer		2	87,006	2	87,006
9161	Police Officer		7	90,024	7	90,024
9161	Police Officer		1	93,354	1	93,354
0430	Clerk III		1	35,688	1	35,688
	Schedule Salary Adjustments			7,850		7,850
Section Position Total			56	\$3,697,868	56	\$3,697,868
Position Total			520	\$44,899,668	520	\$44,899,668

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2011 - OFFICE OF OPERATIONS
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3055 - First Deputy Superintendent						
9781 First Deputy Superintendent	1	\$197,724				
9173 Lieutenant	1	136,116				
9161 Police Officer	1	90,024				
9161 Police Officer	1	84,054				
9161 Police Officer	1	72,510				
0308 Staff Assistant	1	100,716				
Schedule Salary Adjustments		2,535				
Section Position Total	6	\$683,679				
3057 - Office of Operations						
4050 - Office of Operations - Chief						
9796 Deputy Chief	3	\$170,112				
9785 Chief	1	185,364				
9173 Lieutenant	1	136,116				
9171 Sergeant	1	124,920				
9171 Sergeant	2	117,246				
9171 Sergeant	1	113,670				
9161 Police Officer	1	96,060				
9161 Police Officer	2	93,354				
Subsection Position Total	12	\$1,587,666				
4051 - Crisis Intervention Teams						
9752 Commander	1	\$162,684				
9173 Lieutenant	1	136,116				
9171 Sergeant	1	124,920				
9171 Sergeant	1	113,670				
9161 Police Officer	2	93,354				
9161 Police Officer	3	90,024				
9161 Police Officer	1	87,006				
3897 Community Outreach Coordinator	1	63,720				
1141 Principal Operations Analyst	1	72,120				
Schedule Salary Adjustments		2,466				
Subsection Position Total	12	\$1,219,482				

0100 - Corporate Fund
057 - Chicago Police Department
2011 - Office of Operations
Positions and Salaries - Continued

3057 - Office of Operations - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4052 - Strategic Initiatives Division						
9684 Deputy Director	1	\$140,004				
9173 Lieutenant	2	136,116				
9171 Sergeant	1	128,682				
9171 Sergeant	1	121,020				
9171 Sergeant	1	117,246				
9171 Sergeant	1	113,670				
9161 Police Officer	1	90,024				
9161 Police Officer	4	87,006				
9161 Police Officer	2	84,054				
9117 Criminal Intelligence Analyst	5	90,912				
9117 Criminal Intelligence Analyst	4	86,748				
9117 Criminal Intelligence Analyst	4	82,836				
9117 Criminal Intelligence Analyst	1	79,068				
9117 Criminal Intelligence Analyst	5	76,716				
2921 Senior Research Analyst	1	91,944				
1141 Principal Operations Analyst	2	78,828				
1141 Principal Operations Analyst	2	75,408				
1141 Principal Operations Analyst	3	72,120				
1141 Principal Operations Analyst	4	70,140				
1140 Chief Operations Analyst	2	92,928				
1140 Chief Operations Analyst	1	89,928				
Schedule Salary Adjustments		15,357				
Subsection Position Total	48	\$4,283,031				
4053 - Detached Services						
9752 Commander	1	\$162,684				
9171 Sergeant	2	124,920				
9171 Sergeant	2	121,020				
9171 Sergeant	1	117,246				
9171 Sergeant	1	113,670				
9165 Police Officer - Assigned as Detective	1	103,932				
9165 Police Officer - Assigned as Detective	1	100,980				
9165 Police Officer - Assigned as Detective	2	97,440				
9165 Police Officer - Assigned as Detective	1	70,980				
9161 Police Officer	4	96,060				
9161 Police Officer	3	93,354				
9161 Police Officer	5	72,510				
9160 Police Officer - Assigned as Security Specialist	5	114,846				
9160 Police Officer - Assigned as Security Specialist	4	111,252				
9160 Police Officer - Assigned as Security Specialist	4	107,790				
9160 Police Officer - Assigned as Security Specialist	8	104,502				
9160 Police Officer - Assigned as Security Specialist	1	101,148				
Schedule Salary Adjustments		17,559				
Subsection Position Total	46	\$4,788,225				
Section Position Total	118	\$11,878,404				

0100 - Corporate Fund
057 - Chicago Police Department
2011 - Office of Operations
Positions and Salaries - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3059 - Areas						
4010 - Areas - Districts						
9796 Deputy Chief	7	\$170,112				
9752 Commander	33	162,684				
9175 Captain	14	152,598				
9175 Captain	5	148,902				
9175 Captain	3	140,898				
9173 Lieutenant	6	143,826				
9173 Lieutenant	79	140,286				
9173 Lieutenant	74	136,116				
9173 Lieutenant	20	132,108				
9173 Lieutenant	14	128,160				
9173 Lieutenant	1	124,416				
9171 Sergeant	12	128,682				
9171 Sergeant	144	124,920				
9171 Sergeant	284	121,020				
9171 Sergeant	249	117,246				
9171 Sergeant	137	113,670				
9164 Police Officer - Assigned as Training Officer	20	100,980				
9164 Police Officer - Assigned as Training Officer	41	98,052				
9164 Police Officer - Assigned as Training Officer	41	94,524				
9164 Police Officer - Assigned as Training Officer	60	91,338				
9164 Police Officer - Assigned as Training Officer	76	88,296				
9164 Police Officer - Assigned as Training Officer	1	84,054				
9164 Police Officer - Assigned as Training Officer	36	68,616				
9161 Police Officer	520	96,060				
9161 Police Officer	1,103	93,354				
9161 Police Officer	1,159	90,024				
9161 Police Officer	858	87,006				
9161 Police Officer	1,641	84,054				
9161 Police Officer	693	80,016				
9161 Police Officer	1,192	76,266				
9161 Police Officer	565	72,510				
9161 Police Officer	156	68,616				
9161 Police Officer	90	48,078				
9155 Police Officer - Per Arbitration Award	1	100,980				
9122 Detention Aide	47	84,324				
9122 Detention Aide	9	80,484				
9122 Detention Aide	19	76,848				
9122 Detention Aide	10	73,380				
9122 Detention Aide	29	70,032				
9122 Detention Aide	6	66,864				
9122 Detention Aide	44	63,792				
9122 Detention Aide	9	60,912				
9122 Detention Aide	24	54,840				
9122 Detention Aide	13	49,968				
9122 Detention Aide	13	47,640				

0100 - Corporate Fund
057 - Chicago Police Department
2011 - Office of Operations
Positions and Salaries - Continued

4010 - Areas - Districts - Continued

		Mayor's 2021		2020		2020	
Position		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
9116	Police Administrative Aide	1	72,828				
9116	Police Administrative Aide	1	66,336				
9116	Police Administrative Aide	1	57,720				
9116	Police Administrative Aide	61	49,692				
9116	Police Administrative Aide	21	47,472				
9116	Police Administrative Aide	2	45,288				
9116	Police Administrative Aide	23	43,932				
9106	Police Cadet	55,554H	14.10H				
0833	Personal Computer Operator I	7	63,348				
0833	Personal Computer Operator I	3	60,420				
0833	Personal Computer Operator I	1	57,720				
0665	Senior Data Entry Operator	9	69,468				
0665	Senior Data Entry Operator	1	63,348				
0665	Senior Data Entry Operator	1	60,420				
0430	Clerk III	2	63,348				
0430	Clerk III	2	60,420				
0430	Clerk III	6	57,720				
0303	Administrative Assistant III	2	91,824				
	Schedule Salary Adjustments		6,792,815				
Subsection Position Total		9,702	\$862,438,912				

4012 - Areas - Detectives

9752	Commander	2	\$162,684				
9173	Lieutenant	5	140,286				
9173	Lieutenant	3	136,116				
9171	Sergeant	28	124,920				
9171	Sergeant	24	121,020				
9171	Sergeant	14	117,246				
9171	Sergeant	9	113,670				
9165	Police Officer - Assigned as Detective	245	103,932				
9165	Police Officer - Assigned as Detective	252	100,980				
9165	Police Officer - Assigned as Detective	197	97,440				
9165	Police Officer - Assigned as Detective	129	94,122				
9165	Police Officer - Assigned as Detective	90	91,080				
9165	Police Officer - Assigned as Detective	53	70,980				
9161	Police Officer	2	93,354				
9161	Police Officer	2	90,024				
9120	Digital Intelligence Analyst	5	64,704				
9107	Crimes Detection Specialist	5,621H	35.00H				
9003	Criminal History Analyst	1	63,720				
0665	Senior Data Entry Operator	1	69,468				
0430	Clerk III	1	63,348				
0302	Administrative Assistant II	1	76,248				
	Schedule Salary Adjustments		142,028				
Subsection Position Total		1,064	\$106,010,541				
Section Position Total		10,766	\$968,449,453				

Position Total	10,890	\$981,011,536					
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0100 - Corporate Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3283 - Bureau of Patrol						
9796 Deputy Chief			2	\$170,112	2	\$170,112
9785 Chief			1	185,364	1	185,364
9173 Lieutenant			1	141,006	1	141,006
9171 Sergeant			1	111,444	1	111,444
9171 Sergeant			1	114,948	1	114,948
9171 Sergeant			2	122,472	2	122,472
9161 Police Officer			2	93,354	2	93,354
9161 Police Officer			1	96,060	1	96,060
Section Position Total			11	\$1,420,698	11	\$1,420,698
3286 - Patrol Services						
4319 - District Law Enforcement						
9796 Deputy Chief			4	\$170,112	4	\$170,112
9752 Commander			30	162,684	30	162,684
9175 Captain			1	138,138	1	138,138
9175 Captain			2	142,032	2	142,032
9175 Captain			6	145,980	6	145,980
9175 Captain			20	149,604	20	149,604
9175 Captain			2	151,764	2	151,764
9173 Lieutenant			1	121,974	1	121,974
9173 Lieutenant			3	125,646	3	125,646
9173 Lieutenant			26	129,516	26	129,516
9173 Lieutenant			80	133,446	80	133,446
9173 Lieutenant			81	137,538	81	137,538
9173 Lieutenant			3	141,006	3	141,006
9171 Sergeant			161	111,444	161	111,444
9171 Sergeant			249	114,948	249	114,948
9171 Sergeant			300	118,644	300	118,644
9171 Sergeant			148	122,472	148	122,472
9171 Sergeant			2	126,156	2	126,156
9164 Police Officer - Assigned as Training Officer			43	68,616	43	68,616
9164 Police Officer - Assigned as Training Officer			7	84,054	7	84,054
9164 Police Officer - Assigned as Training Officer			91	88,296	91	88,296
9164 Police Officer - Assigned as Training Officer			66	91,338	66	91,338
9164 Police Officer - Assigned as Training Officer			55	94,524	55	94,524
9164 Police Officer - Assigned as Training Officer			35	98,052	35	98,052
9164 Police Officer - Assigned as Training Officer			20	100,980	20	100,980

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer			247	48,078	247	48,078
9161 Police Officer			524	68,616	524	68,616
9161 Police Officer			1,125	72,510	1,125	72,510
9161 Police Officer			703	76,266	703	76,266
9161 Police Officer			470	80,016	470	80,016
9161 Police Officer			1,348	84,054	1,348	84,054
9161 Police Officer			949	87,006	949	87,006
9161 Police Officer			1,200	90,024	1,200	90,024
9161 Police Officer			1,219	93,354	1,219	93,354
9161 Police Officer			456	96,060	456	96,060
9155 Police Officer - Per Arbitration Award			2	100,980	2	100,980
9122 Detention Aide			29	43,800	29	43,800
9122 Detention Aide			8	48,072	8	48,072
9122 Detention Aide			18	50,412	18	50,412
9122 Detention Aide			40	56,004	40	56,004
9122 Detention Aide			13	58,644	13	58,644
9122 Detention Aide			21	61,464	21	61,464
9122 Detention Aide			16	64,392	16	64,392
9122 Detention Aide			16	67,464	16	67,464
9122 Detention Aide			19	70,644	19	70,644
9122 Detention Aide			8	73,992	8	73,992
9122 Detention Aide			48	77,520	48	77,520
9117 Criminal Intelligence Analyst			3	75,024	3	75,024
9117 Criminal Intelligence Analyst			7	76,920	7	76,920
9117 Criminal Intelligence Analyst			2	80,604	2	80,604
9117 Criminal Intelligence Analyst			2	81,012	2	81,012
9117 Criminal Intelligence Analyst			6	84,444	6	84,444
9117 Criminal Intelligence Analyst			2	84,840	2	84,840
9116 Police Administrative Aide			40	42,960	40	42,960
9116 Police Administrative Aide			4	44,292	4	44,292
9116 Police Administrative Aide			85	46,428	85	46,428
9116 Police Administrative Aide			1	53,328	1	53,328
9116 Police Administrative Aide			1	64,872	1	64,872
9116 Police Administrative Aide			1	71,220	1	71,220
9106 Police Cadet		55,554H		14.10H	55,554H	14.10H
0833 Personal Computer Operator I			1	56,448	1	56,448
0833 Personal Computer Operator I			5	59,088	5	59,088
0833 Personal Computer Operator I			6	61,956	6	61,956
0665 Senior Data Entry Operator			2	59,088	2	59,088
0665 Senior Data Entry Operator			12	67,944	12	67,944
0430 Clerk III			10	35,688	10	35,688
0430 Clerk III			7	56,448	7	56,448
0430 Clerk III			1	59,088	1	59,088
0430 Clerk III			2	61,956	2	61,956
0303 Administrative Assistant III			2	89,808	2	89,808
Schedule Salary Adjustments				8,830,847		8,830,847
Subsection Position Total			10,117	\$882,181,636	10,117	\$882,181,636

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

3286 - Patrol Services - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4348 - Crisis Intervention						
9173 Lieutenant			1	\$133,446	1	\$133,446
9171 Sergeant			1	118,644	1	118,644
9171 Sergeant			1	122,472	1	122,472
9161 Police Officer			1	87,006	1	87,006
9161 Police Officer			3	90,024	3	90,024
9161 Police Officer			2	93,354	2	93,354
9161 Police Officer			1	96,060	1	96,060
3897 Community Outreach Coordinator			1	62,316	1	62,316
1141 Principal Operations Analyst			1	70,140	1	70,140
Schedule Salary Adjustments				1,812		1,812
Subsection Position Total			12	\$1,148,676	12	\$1,148,676
Section Position Total			10,129	\$883,330,312	10,129	\$883,330,312

3292 - Special Functions Division

4330 - Special Functions Division						
9796 Deputy Chief			1	\$170,112	1	\$170,112
9752 Commander			1	162,684	1	162,684
9173 Lieutenant			1	133,446	1	133,446
9171 Sergeant			2	118,644	2	118,644
9161 Police Officer			1	87,006	1	87,006
9161 Police Officer			7	93,354	7	93,354
9161 Police Officer			6	96,060	6	96,060
Schedule Salary Adjustments				9,681		9,681
Subsection Position Total			19	\$2,030,055	19	\$2,030,055

4333 - Public Transportation Section

9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			3	137,538	3	137,538
9171 Sergeant			3	111,444	3	111,444
9171 Sergeant			4	114,948	4	114,948
9171 Sergeant			3	118,644	3	118,644
9171 Sergeant			9	122,472	9	122,472
9161 Police Officer			2	48,078	2	48,078
9161 Police Officer			3	84,054	3	84,054
9161 Police Officer			5	87,006	5	87,006
9161 Police Officer			17	90,024	17	90,024
9161 Police Officer			41	93,354	41	93,354
9161 Police Officer			65	96,060	65	96,060
9153 Police Officer - Assigned as Explosives Detection Canine Handler			3	68,616	3	68,616
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	91,338	2	91,338
9153 Police Officer - Assigned as Explosives Detection Canine Handler			3	94,524	3	94,524
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	98,052	2	98,052
9153 Police Officer - Assigned as Explosives Detection Canine Handler			4	100,980	4	100,980
0302 Administrative Assistant II			1	74,568	1	74,568
Schedule Salary Adjustments				37,268		37,268
Subsection Position Total			171	\$16,596,728	171	\$16,596,728

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

3292 - Special Functions Division - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4334 - Traffic Section						
9173	Lieutenant		2	\$133,446	2	\$133,446
9171	Sergeant		3	111,444	3	111,444
9171	Sergeant		1	114,948	1	114,948
9171	Sergeant		5	118,644	5	118,644
9171	Sergeant		5	122,472	5	122,472
9161	Police Officer		3	48,078	3	48,078
9161	Police Officer		43	68,616	43	68,616
9161	Police Officer		4	84,054	4	84,054
9161	Police Officer		9	90,024	9	90,024
9161	Police Officer		30	93,354	30	93,354
9161	Police Officer		8	96,060	8	96,060
1341	Personnel Assistant		1	74,568	1	74,568
0665	Senior Data Entry Operator		1	67,944	1	67,944
0430	Clerk III		1	61,956	1	61,956
0302	Administrative Assistant II		1	74,568	1	74,568
	Schedule Salary Adjustments			154,278		154,278
Subsection Position Total			117	\$10,165,320	117	\$10,165,320
4335 - Mounted Unit						
9173	Lieutenant		1	\$137,538	1	\$137,538
9171	Sergeant		2	114,948	2	114,948
9171	Sergeant		2	122,472	2	122,472
9169	Police Officer - Assigned as Mounted Patrol Officer		4	68,616	4	68,616
9169	Police Officer - Assigned as Mounted Patrol Officer		5	88,296	5	88,296
9169	Police Officer - Assigned as Mounted Patrol Officer		6	91,338	6	91,338
9169	Police Officer - Assigned as Mounted Patrol Officer		2	94,524	2	94,524
9169	Police Officer - Assigned as Mounted Patrol Officer		3	98,052	3	98,052
9169	Police Officer - Assigned as Mounted Patrol Officer		4	100,980	4	100,980
9161	Police Officer		1	90,024	1	90,024
	Schedule Salary Adjustments			133		133
Subsection Position Total			30	\$2,853,631	30	\$2,853,631
4336 - SWAT						
9173	Lieutenant		1	\$137,538	1	\$137,538
9171	Sergeant		1	111,444	1	111,444
9171	Sergeant		2	114,948	2	114,948
9171	Sergeant		4	118,644	4	118,644
9171	Sergeant		3	122,472	3	122,472
9161	Police Officer		1	48,078	1	48,078
9161	Police Officer		19	84,054	19	84,054
9161	Police Officer		16	87,006	16	87,006
9161	Police Officer		14	90,024	14	90,024
9161	Police Officer		10	93,354	10	93,354
9161	Police Officer		9	96,060	9	96,060
	Schedule Salary Adjustments			17,726		17,726
Subsection Position Total			80	\$7,434,212	80	\$7,434,212

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

3292 - Special Functions Division - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4337 - Marine/Helicopter Unit						
9173	Lieutenant		1	\$129,516	1	\$129,516
9171	Sergeant		2	111,444	2	111,444
9171	Sergeant		2	118,644	2	118,644
9171	Sergeant		1	122,472	1	122,472
9168	Police Officer - Assigned as Marine Officer		1	68,616	1	68,616
9168	Police Officer - Assigned as Marine Officer		2	91,338	2	91,338
9168	Police Officer - Assigned as Marine Officer		10	94,524	10	94,524
9168	Police Officer - Assigned as Marine Officer		14	98,052	14	98,052
9168	Police Officer - Assigned as Marine Officer		7	100,980	7	100,980
9161	Police Officer		1	87,006	1	87,006
9154	Police Officer Assigned as Helicopter Pilot		1	68,616	1	68,616
9154	Police Officer Assigned as Helicopter Pilot		2	94,524	2	94,524
9154	Police Officer Assigned as Helicopter Pilot		2	98,052	2	98,052
	Schedule Salary Adjustments			13,498		13,498
Subsection Position Total			46	\$4,542,556	46	\$4,542,556
4340 - Canine Unit						
9173	Lieutenant		1	\$133,446	1	\$133,446
9171	Sergeant		1	118,644	1	118,644
9171	Sergeant		4	122,472	4	122,472
9153	Police Officer - Assigned as Explosives Detection Canine Handler		2	94,524	2	94,524
9153	Police Officer - Assigned as Explosives Detection Canine Handler		2	98,052	2	98,052
9152	Police Officer - Assigned as Canine Handler		3	68,616	3	68,616
9152	Police Officer - Assigned as Canine Handler		4	91,338	4	91,338
9152	Police Officer - Assigned as Canine Handler		7	94,524	7	94,524
9152	Police Officer - Assigned as Canine Handler		7	98,052	7	98,052
9152	Police Officer - Assigned as Canine Handler		5	100,980	5	100,980
	Schedule Salary Adjustments			17,780		17,780
Subsection Position Total			36	\$3,569,042	36	\$3,569,042
4342 - Bomb Unit						
9171	Sergeant		1	\$118,644	1	\$118,644
9171	Sergeant		1	122,472	1	122,472
9158	Explosives Technician I		2	104,502	2	104,502
9158	Explosives Technician I		3	107,790	3	107,790
9158	Explosives Technician I		4	111,252	4	111,252
9158	Explosives Technician I		3	114,846	3	114,846
	Schedule Salary Adjustments			4,545		4,545
Subsection Position Total			14	\$1,567,581	14	\$1,567,581
Section Position Total			513	\$48,759,125	513	\$48,759,125
Position Total			10,653	\$933,510,135	10,653	\$933,510,135

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3274 - Bureau of Detectives						
9796 Deputy Chief	1	\$170,112	2	\$170,112	2	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	140,286	1	133,446	1	133,446
9173 Lieutenant	1	136,116	1	129,516	1	129,516
9171 Sergeant	2	121,020	1	118,644	1	118,644
9171 Sergeant	2	113,670	1	114,948	1	114,948
9171 Sergeant			2	111,444	2	111,444
9165 Police Officer - Assigned as Detective	4	103,932	6	103,932	6	103,932
9165 Police Officer - Assigned as Detective	2	100,980	2	100,980	2	100,980
9165 Police Officer - Assigned as Detective	5	97,440	3	97,440	3	97,440
9165 Police Officer - Assigned as Detective	5	94,122	5	94,122	5	94,122
9165 Police Officer - Assigned as Detective	1	91,080	1	91,080	1	91,080
9161 Police Officer	1	96,060	1	96,060	1	96,060
9161 Police Officer	2	90,024	2	90,024	2	90,024
9161 Police Officer	2	87,006	1	87,006	1	87,006
9161 Police Officer			1	48,078	1	48,078
0638 Programmer/Analyst	1	69,048	1	67,524	1	67,524
0635 Senior Programmer/Analyst	1	119,712	1	117,072	1	117,072
Schedule Salary Adjustments		5,244		6,673		6,673
Section Position Total	32	\$3,411,960	33	\$3,527,053	33	\$3,527,053
3275 - Area Criminal Investigation						
9752 Commander			3	\$162,684	3	\$162,684
9173 Lieutenant			1	129,516	1	129,516
9173 Lieutenant			1	133,446	1	133,446
9173 Lieutenant			7	137,538	7	137,538
9171 Sergeant			6	111,444	6	111,444
9171 Sergeant			8	114,948	8	114,948
9171 Sergeant			32	118,644	32	118,644
9171 Sergeant			29	122,472	29	122,472
9165 Police Officer - Assigned as Detective			28	70,980	28	70,980
9165 Police Officer - Assigned as Detective			1	86,748	1	86,748
9165 Police Officer - Assigned as Detective			100	91,080	100	91,080
9165 Police Officer - Assigned as Detective			143	94,122	143	94,122
9165 Police Officer - Assigned as Detective			177	97,440	177	97,440
9165 Police Officer - Assigned as Detective			280	100,980	280	100,980
9165 Police Officer - Assigned as Detective			241	103,932	241	103,932
9161 Police Officer			2	90,024	2	90,024
9161 Police Officer			2	93,354	2	93,354
9161 Police Officer			2	96,060	2	96,060
9117 Criminal Intelligence Analyst			5	75,024	5	75,024
9107 Crimes Detection Specialist			5,621H	35.00H	5,621H	35.00H
9003 Criminal History Analyst			1	62,316	1	62,316
0665 Senior Data Entry Operator			1	64,872	1	64,872
0430 Clerk III			1	35,688	1	35,688
0430 Clerk III			1	61,956	1	61,956
0302 Administrative Assistant II			2	74,568	2	74,568
Schedule Salary Adjustments				268,914		268,914
Section Position Total			1,074	\$107,634,463	1,074	\$107,634,463

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

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3278 - Forensic Services Division				
9684	Deputy Director	1	\$145,428	1 \$145,428
9246	Criminalist III	1	107,208	1 107,208
9234	Forensic Firearm / Toolmark Examiner	1	108,960	1 108,960
9213	Firearms Identification Technician I	2	104,502	2 104,502
9206	Police Officer - Assigned as Evidence Technician	13	68,616	13 68,616
9206	Police Officer - Assigned as Evidence Technician	1	84,054	1 84,054
9206	Police Officer - Assigned as Evidence Technician	2	88,296	2 88,296
9206	Police Officer - Assigned as Evidence Technician	20	91,338	20 91,338
9206	Police Officer - Assigned as Evidence Technician	27	94,524	27 94,524
9206	Police Officer - Assigned as Evidence Technician	51	98,052	51 98,052
9206	Police Officer - Assigned as Evidence Technician	19	100,980	19 100,980
9201	Police Forensic Investigator I	4	104,502	4 104,502
9201	Police Forensic Investigator I	3	111,252	3 111,252
9201	Police Forensic Investigator I	3	114,846	3 114,846
9173	Lieutenant	2	137,538	2 137,538
9171	Sergeant	2	111,444	2 111,444
9171	Sergeant	3	114,948	3 114,948
9171	Sergeant	7	118,644	7 118,644
9171	Sergeant	4	122,472	4 122,472
9166	Police Officer - Assigned as Supervising Latent Print Examiner	1	104,502	1 104,502
9163	Police Officer - Assigned as Latent Print Examiner	7	68,616	7 68,616
9163	Police Officer - Assigned as Latent Print Examiner	1	94,524	1 94,524
9163	Police Officer - Assigned as Latent Print Examiner	4	98,052	4 98,052
9163	Police Officer - Assigned as Latent Print Examiner	1	100,980	1 100,980
9161	Police Officer	1	76,266	1 76,266
9161	Police Officer	1	87,006	1 87,006
9161	Police Officer	1	90,024	1 90,024
9161	Police Officer	1	93,354	1 93,354
9161	Police Officer	1	96,060	1 96,060
9108	Crimes Surveillance Specialist	12,380H	18.92H	12,380H 18.92H
4238	Property Custodian	1	74,568	1 74,568
0665	Senior Data Entry Operator	1	61,956	1 61,956
0665	Senior Data Entry Operator	1	67,944	1 67,944
0430	Clerk III	1	61,956	1 61,956
	Schedule Salary Adjustments		39,072	39,072
Section Position Total		189	\$18,435,902	189 \$18,435,902

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3282 - Youth Investigations Division						
4280 - Youth Investigations Division						
9752	Commander	1	\$162,684	1	\$162,684	\$162,684
9171	Sergeant	1	124,920	1	122,472	122,472
9165	Police Officer - Assigned as Detective	2	103,932	1	103,932	103,932
9165	Police Officer - Assigned as Detective	2	100,980	2	100,980	100,980
9165	Police Officer - Assigned as Detective	1	70,980	2	97,440	97,440
9161	Police Officer	1	87,006	1	87,006	87,006
9161	Police Officer			2	48,078	48,078
0665	Senior Data Entry Operator	2	69,468	3	67,944	67,944
0665	Senior Data Entry Operator	1	66,336	1	61,956	61,956
0430	Clerk III	1	57,720	1	61,956	61,956
0430	Clerk III			1	56,448	56,448
	Schedule Salary Adjustments				5,313	5,313
Subsection Position Total		12	\$1,118,406	16	\$1,358,595	\$1,358,595
4284 - Juvenile Intervention and Support Center						
9173	Lieutenant	1	\$140,286	1	\$137,538	\$137,538
9171	Sergeant	1	128,682	3	122,472	122,472
9171	Sergeant	4	124,920	2	118,644	118,644
9171	Sergeant	1	113,670	1	111,444	111,444
9165	Police Officer - Assigned as Detective	11	103,932	9	103,932	103,932
9165	Police Officer - Assigned as Detective	5	100,980	7	100,980	100,980
9165	Police Officer - Assigned as Detective	1	97,440	3	97,440	97,440
9165	Police Officer - Assigned as Detective	2	94,122	1	94,122	94,122
9165	Police Officer - Assigned as Detective	3	70,980	2	70,980	70,980
9161	Police Officer	4	96,060	3	96,060	96,060
9161	Police Officer	1	93,354	2	93,354	93,354
9161	Police Officer	6	90,024	6	90,024	90,024
9161	Police Officer	1	87,006	3	87,006	87,006
9161	Police Officer	1	80,016	1	48,078	48,078
9122	Detention Aide	2	84,324	1	77,520	77,520
9122	Detention Aide	1	70,032	1	73,992	73,992
9122	Detention Aide	1	66,864	1	64,392	64,392
9122	Detention Aide	1	63,792	1	61,464	61,464
9122	Detention Aide	1	54,840	1	56,004	56,004
9122	Detention Aide			1	50,412	50,412
	Schedule Salary Adjustments		4,899		22,105	22,105
Subsection Position Total		48	\$4,642,929	50	\$4,754,353	\$4,754,353

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

3282 - Youth Investigations Division - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4285 - Special Investigations Unit						
9173	Lieutenant	\$136,116	1	\$133,446	1	\$133,446
9171	Sergeant	121,020	3	118,644	1	118,644
9171	Sergeant			114,948	2	114,948
9165	Police Officer - Assigned as Detective	103,932	6	103,932	1	103,932
9165	Police Officer - Assigned as Detective	100,980	9	100,980	8	100,980
9165	Police Officer - Assigned as Detective	97,440	10	97,440	9	97,440
9165	Police Officer - Assigned as Detective	94,122	5	94,122	5	94,122
9165	Police Officer - Assigned as Detective	91,080	3	91,080	5	91,080
9165	Police Officer - Assigned as Detective			70,980	5	70,980
9161	Police Officer	90,024	2	90,024	1	90,024
9161	Police Officer			87,006	1	87,006
	Schedule Salary Adjustments	2,128		18,306		18,306
Subsection Position Total		\$3,932,014	39	\$3,746,964	39	\$3,746,964
4286 - Criminal Registration Unit						
9171	Sergeant	\$124,920	1	\$118,644	1	\$118,644
9165	Police Officer - Assigned as Detective	100,980	4	100,980	6	100,980
9165	Police Officer - Assigned as Detective	97,440	2	97,440	1	97,440
9165	Police Officer - Assigned as Detective	94,122	1	94,122	1	94,122
9165	Police Officer - Assigned as Detective	91,080	1			
9161	Police Officer	96,060	2	96,060	1	96,060
9161	Police Officer	90,024	1	93,354	1	93,354
9161	Police Officer	87,006	2	90,024	2	90,024
9161	Police Officer	84,054	1	87,006	1	87,006
9161	Police Officer			48,078	1	48,078
	Schedule Salary Adjustments	1,383		5,288		5,288
Subsection Position Total		\$1,450,515	15	\$1,425,920	15	\$1,425,920
Section Position Total		\$11,143,864	114	\$11,285,832	120	\$11,285,832

3287 - Central Investigations Division

4277 - Central Investigations Division						
9752	Commander	\$162,684	1	\$162,684	1	\$162,684
9173	Lieutenant	136,116	1	133,446	2	133,446
9173	Lieutenant	128,160	1			
9171	Sergeant	121,020	1	118,644	1	118,644
9161	Police Officer	96,060	3	96,060	2	96,060
9161	Police Officer	93,354	1	93,354	2	93,354
	Schedule Salary Adjustments			2,864		2,864
Subsection Position Total		\$929,514	8	\$929,912	8	\$929,912

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

3287 - Central Investigations Division - Continued

Position		Mayor's 2021		2020		2020	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4278 - Arson Unit							
9171	Sergeant	2	\$124,920	3	\$122,472	3	\$122,472
9171	Sergeant	2	121,020	1	118,644	1	118,644
9171	Sergeant	1	117,246	1	111,444	1	111,444
9165	Police Officer - Assigned as Detective	5	103,932	9	103,932	9	103,932
9165	Police Officer - Assigned as Detective	1	100,980	2	100,980	2	100,980
9165	Police Officer - Assigned as Detective	1	97,440	3	97,440	3	97,440
9165	Police Officer - Assigned as Detective	2	94,122	2	94,122	2	94,122
9165	Police Officer - Assigned as Detective	4	91,080	4	91,080	4	91,080
9165	Police Officer - Assigned as Detective	7	70,980				
0832	Personal Computer Operator II	1	69,468	1	67,944	1	67,944
Schedule Salary Adjustments			2,212		2,950		2,950
Subsection Position Total		26	\$2,448,310	26	\$2,650,630	26	\$2,650,630

4279 - Major Accident Investigation Section

9173 Lieutenant	1	\$140,286	1	\$137,538		1	\$137,538	
9171 Sergeant	1	124,920	1	122,472		1	122,472	
9171 Sergeant	4	121,020	2	118,644		2	118,644	
9171 Sergeant	1	117,246	3	114,948		3	114,948	
9161 Police Officer	2	93,354	2	93,354		2	93,354	
9161 Police Officer	1	87,006	1	87,006		1	87,006	
9161 Police Officer	1	84,054	1	84,054		1	84,054	
9161 Police Officer	2	72,510	2	68,616		2	68,616	
9151 Police Officer - Assigned as Traffic Specialist	6	100,980	5	100,980		5	100,980	
9151 Police Officer - Assigned as Traffic Specialist	4	98,052	8	98,052		8	98,052	
9151 Police Officer - Assigned as Traffic Specialist	6	94,524	5	94,524		5	94,524	
9151 Police Officer - Assigned as Traffic Specialist	1	91,338	2	91,338		2	91,338	
9151 Police Officer - Assigned as Traffic Specialist	1	88,296	1	88,296		1	88,296	
9151 Police Officer - Assigned as Traffic Specialist	6	68,616	3	68,616		3	68,616	
0665 Senior Data Entry Operator	2	69,468	2	67,944		2	67,944	
0430 Clerk III	1	63,348	1	61,956		1	61,956	
Schedule Salary Adjustments		10,207		13,842			13,842	
Subsection Position Total	40	\$3,738,373	40	\$3,787,584		40	\$3,787,584	

4287 - Financial Crimes Unit

9171 Sergeant	2	\$117,246	1	\$122,472		1	\$122,472	
9171 Sergeant	1	113,670	1	114,948		1	114,948	
9171 Sergeant			1	111,444		1	111,444	
9165 Police Officer - Assigned as Detective	5	103,932	6	103,932		6	103,932	
9165 Police Officer - Assigned as Detective	9	100,980	12	100,980		12	100,980	
9165 Police Officer - Assigned as Detective	7	97,440	5	97,440		5	97,440	
9165 Police Officer - Assigned as Detective	1	94,122	1	94,122		1	94,122	
9165 Police Officer - Assigned as Detective	4	70,980	2	70,980		2	70,980	
9161 Police Officer	1	87,006	1	87,006		1	87,006	
Schedule Salary Adjustments		2,243		4,322			4,322	
Subsection Position Total	30	\$2,926,013	30	\$2,998,826		30	\$2,998,826	

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

3287 - Central Investigations Division - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4288 - Task Forces						
9171	Sergeant		1	\$114,948	1	\$114,948
9171	Sergeant		1	118,644	1	118,644
9171	Sergeant		5	122,472	5	122,472
9165	Police Officer - Assigned as Detective		1	70,980	1	70,980
9165	Police Officer - Assigned as Detective		2	91,080	2	91,080
9165	Police Officer - Assigned as Detective		3	94,122	3	94,122
9165	Police Officer - Assigned as Detective		7	97,440	7	97,440
9165	Police Officer - Assigned as Detective		8	100,980	8	100,980
9165	Police Officer - Assigned as Detective		5	103,932	5	103,932
9161	Police Officer		8	48,078	8	48,078
9161	Police Officer		37	68,616	37	68,616
9161	Police Officer		2	87,006	2	87,006
9161	Police Officer		2	90,024	2	90,024
9161	Police Officer		1	93,354	1	93,354
9161	Police Officer		1	96,060	1	96,060
	Schedule Salary Adjustments			129,395		129,395
Subsection Position Total			84	\$6,987,323	84	\$6,987,323
4289 - Investigative Response Team						
9173	Lieutenant		1	\$133,446	1	\$133,446
9171	Sergeant		1	118,644	1	118,644
9171	Sergeant		2	122,472	2	122,472
9165	Police Officer - Assigned as Detective		2	70,980	2	70,980
9165	Police Officer - Assigned as Detective		1	91,080	1	91,080
9165	Police Officer - Assigned as Detective		1	94,122	1	94,122
9165	Police Officer - Assigned as Detective		2	97,440	2	97,440
9165	Police Officer - Assigned as Detective		9	100,980	9	100,980
9165	Police Officer - Assigned as Detective		11	103,932	11	103,932
	Schedule Salary Adjustments			4,092		4,092
Subsection Position Total			30	\$3,075,240	30	\$3,075,240
Section Position Total		104	\$10,042,210	218	\$20,429,515	\$20,429,515

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

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3291 - Forensic Services Division				
4306 - Forensic Services Division				
9684	Deputy Director	1	\$145,428	
9246	Criminalist III	1	109,620	
9234	Forensic Firearm / Toolmark Examiner	1	108,960	
9213	Firearms Identification Technician I	1	104,502	
9206	Police Officer - Assigned as Evidence Technician	24	100,980	
9206	Police Officer - Assigned as Evidence Technician	45	98,052	
9206	Police Officer - Assigned as Evidence Technician	22	94,524	
9206	Police Officer - Assigned as Evidence Technician	16	91,338	
9206	Police Officer - Assigned as Evidence Technician	1	88,296	
9206	Police Officer - Assigned as Evidence Technician	25	68,616	
9201	Police Forensic Investigator I	3	114,846	
9201	Police Forensic Investigator I	2	111,252	
9173	Lieutenant	1	140,286	
9173	Lieutenant	1	136,116	
9171	Sergeant	4	124,920	
9171	Sergeant	8	121,020	
9171	Sergeant	2	117,246	
9171	Sergeant	2	113,670	
9166	Police Officer - Assigned as Supervising Latent Print Examiner	1	104,502	
9163	Police Officer - Assigned as Latent Print Examiner	1	100,980	
9163	Police Officer - Assigned as Latent Print Examiner	3	98,052	
9163	Police Officer - Assigned as Latent Print Examiner	1	94,524	
9163	Police Officer - Assigned as Latent Print Examiner	8	68,616	
9161	Police Officer	1	93,354	
9161	Police Officer	2	90,024	
9161	Police Officer	1	87,006	
9161	Police Officer	1	84,054	
9108	Crimes Surveillance Specialist	12,380H	18.92H	
4238	Property Custodian	1	76,248	
0665	Senior Data Entry Operator	1	69,468	
0430	Clerk III	1	63,348	
	Schedule Salary Adjustments		13,007	
Subsection Position Total		182	\$17,465,971	

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

3291 - Forensic Services Division - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4307 - Evidence and Recovered Property Section						
9173	Lieutenant		1	\$140,286		
9171	Sergeant		1	124,920		
9171	Sergeant		1	121,020		
9171	Sergeant		2	117,246		
9161	Police Officer		1	96,060		
9161	Police Officer		2	93,354		
9161	Police Officer		2	90,024		
9161	Police Officer		1	87,006		
9161	Police Officer		3	68,616		
4239	Supervising Property Custodian		2	83,676		
4239	Supervising Property Custodian		2	48,216		
4238	Property Custodian		6	76,248		
4238	Property Custodian		1	69,468		
4238	Property Custodian		2	66,336		
4238	Property Custodian		1	63,348		
4238	Property Custodian		8	49,692		
4238	Property Custodian		5	43,932		
0430	Clerk III		1	63,348		
	Schedule Salary Adjustments			10,777		
Subsection Position Total			42	\$3,054,469		
Section Position Total			224	\$20,520,440		
3294 - Investigative Response Team						
9173	Lieutenant		1	\$140,286		
9171	Sergeant		3	124,920		
9165	Police Officer - Assigned as Detective		12	103,932		
9165	Police Officer - Assigned as Detective		5	100,980		
9165	Police Officer - Assigned as Detective		3	97,440		
9165	Police Officer - Assigned as Detective		1	94,122		
9165	Police Officer - Assigned as Detective		4	91,080		
9165	Police Officer - Assigned as Detective		1	70,980		
	Schedule Salary Adjustments			1,514		
Section Position Total			30	\$3,090,386		
Position Total			504	\$48,208,860	1,634	\$161,312,765

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3296 - Bureau of Organized Crime						
9796 Deputy Chief			1	\$170,112	1	\$170,112
9785 Chief			1	185,364	1	185,364
9173 Lieutenant			1	137,538	1	137,538
9171 Sergeant			1	111,444	1	111,444
9161 Police Officer			2	48,078	2	48,078
9161 Police Officer			1	90,024	1	90,024
9161 Police Officer			3	93,354	3	93,354
9118 Criminal Intelligence Research Specialist			1	64,704	1	64,704
0839 Supervisor of Data Entry Operators			1	47,160	1	47,160
0665 Senior Data Entry Operator			1	53,856	1	53,856
0665 Senior Data Entry Operator			1	61,956	1	61,956
0665 Senior Data Entry Operator			2	67,944	2	67,944
0381 Director of Administration II			1	100,668	1	100,668
0103 Accountant III			1	89,016	1	89,016
Schedule Salary Adjustments				9,235		9,235
Section Position Total			18	\$1,633,183	18	\$1,633,183
3300 - Narcotics Division						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			2	133,446	2	133,446
9173 Lieutenant			2	137,538	2	137,538
9171 Sergeant			12	111,444	12	111,444
9171 Sergeant			7	114,948	7	114,948
9171 Sergeant			9	118,644	9	118,644
9171 Sergeant			11	122,472	11	122,472
9161 Police Officer			25	48,078	25	48,078
9161 Police Officer			9	84,054	9	84,054
9161 Police Officer			61	87,006	61	87,006
9161 Police Officer			71	90,024	71	90,024
9161 Police Officer			64	93,354	64	93,354
9161 Police Officer			42	96,060	42	96,060
0665 Senior Data Entry Operator			1	39,180	1	39,180
0665 Senior Data Entry Operator			1	67,944	1	67,944
0431 Clerk IV			1	42,960	1	42,960
Schedule Salary Adjustments				88,169		88,169
Section Position Total			319	\$29,166,539	319	\$29,166,539

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3303 - Gang Investigation						
4311 - Intelligence Section						
9173	Lieutenant		1	\$137,538	1	\$137,538
9171	Sergeant		3	111,444	3	111,444
9171	Sergeant		1	114,948	1	114,948
9171	Sergeant		2	122,472	2	122,472
9165	Police Officer - Assigned as Detective		1	97,440	1	97,440
9165	Police Officer - Assigned as Detective		4	100,980	4	100,980
9165	Police Officer - Assigned as Detective		3	103,932	3	103,932
9161	Police Officer		17	48,078	17	48,078
9161	Police Officer		12	87,006	12	87,006
9161	Police Officer		10	90,024	10	90,024
9161	Police Officer		3	93,354	3	93,354
9161	Police Officer		2	96,060	2	96,060
	Schedule Salary Adjustments			6,549		6,549
Subsection Position Total			59	\$4,885,287	59	\$4,885,287
4326 - Gang Investigation Division						
9752	Commander		1	\$162,684	1	\$162,684
9173	Lieutenant		1	133,446	1	133,446
9173	Lieutenant		2	137,538	2	137,538
9171	Sergeant		6	111,444	6	111,444
9171	Sergeant		1	114,948	1	114,948
9171	Sergeant		12	118,644	12	118,644
9171	Sergeant		6	122,472	6	122,472
9165	Police Officer - Assigned as Detective		4	91,080	4	91,080
9165	Police Officer - Assigned as Detective		1	94,122	1	94,122
9165	Police Officer - Assigned as Detective		6	97,440	6	97,440
9165	Police Officer - Assigned as Detective		2	100,980	2	100,980
9165	Police Officer - Assigned as Detective		3	103,932	3	103,932
9161	Police Officer		10	48,078	10	48,078
9161	Police Officer		8	84,054	8	84,054
9161	Police Officer		34	87,006	34	87,006
9161	Police Officer		41	90,024	41	90,024
9161	Police Officer		53	93,354	53	93,354
9161	Police Officer		21	96,060	21	96,060
9126	Police Technician		9	68,616	9	68,616
9126	Police Technician		3	94,524	3	94,524
9126	Police Technician		2	98,052	2	98,052
9126	Police Technician		3	100,980	3	100,980
0430	Clerk III		1	56,448	1	56,448
	Schedule Salary Adjustments			62,520		62,520
Subsection Position Total			230	\$21,356,766	230	\$21,356,766
Section Position Total			289	\$26,242,053	289	\$26,242,053

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3306 - Vice and Asset Forfeiture Division						
4762 - Asset Forfeiture						
9173 Lieutenant			1	\$137,538	1	\$137,538
9171 Sergeant			2	111,444	2	111,444
9171 Sergeant			2	122,472	2	122,472
9161 Police Officer			2	48,078	2	48,078
9161 Police Officer			1	84,054	1	84,054
9161 Police Officer			3	87,006	3	87,006
9161 Police Officer			8	90,024	8	90,024
9161 Police Officer			11	93,354	11	93,354
9161 Police Officer			6	96,060	6	96,060
0102 Accountant II			1	80,628	1	80,628
0102 Accountant II			1	84,780	1	84,780
0101 Accountant I			1	55,656	1	55,656
Schedule Salary Adjustments				11,952		11,952
Subsection Position Total			39	\$3,603,060	39	\$3,603,060
4763 - Vice Licensing						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			1	133,446	1	133,446
9173 Lieutenant			1	137,538	1	137,538
9171 Sergeant			1	111,444	1	111,444
9171 Sergeant			1	114,948	1	114,948
9171 Sergeant			3	118,644	3	118,644
9171 Sergeant			2	122,472	2	122,472
9161 Police Officer			7	48,078	7	48,078
9161 Police Officer			6	84,054	6	84,054
9161 Police Officer			10	87,006	10	87,006
9161 Police Officer			8	90,024	8	90,024
9161 Police Officer			13	93,354	13	93,354
9161 Police Officer			4	96,060	4	96,060
4096 Program Aide		2,704H		14.10H	2,704H	14.10H
0665 Senior Data Entry Operator			1	67,944	1	67,944
Schedule Salary Adjustments				19,655		19,655
Subsection Position Total			59	\$5,415,625	59	\$5,415,625
Section Position Total			98	\$9,018,685	98	\$9,018,685
Position Total			724	\$66,060,460	724	\$66,060,460

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3330 - Bureau of Counter-Terrorism						
9796 Deputy Chief	1	\$170,112				
9785 Chief	1	185,364				
9171 Sergeant	1	113,670				
9161 Police Officer	1	87,006				
9161 Police Officer	1	84,054				
Section Position Total	5	\$640,206				
3331 - Special Events Section						
9173 Lieutenant	1	\$140,286				
9171 Sergeant	1	121,020				
9161 Police Officer	1	93,354				
9161 Police Officer	3	72,510				
Schedule Salary Adjustments		8,544				
Section Position Total	6	\$580,734				
3332 - Deployment Operations Section						
9752 Commander	1	\$162,684				
9173 Lieutenant	2	132,108				
9171 Sergeant	3	124,920				
9171 Sergeant	1	121,020				
9171 Sergeant	2	117,246				
9165 Police Officer - Assigned as Detective	1	103,932				
9161 Police Officer	3	96,060				
9161 Police Officer	7	93,354				
9161 Police Officer	7	90,024				
9161 Police Officer	1	87,006				
9161 Police Officer	1	76,266				
9161 Police Officer	32	72,510				
Schedule Salary Adjustments		88,671				
Section Position Total	61	\$5,405,193				

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

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3334 - Public Transportation Division				
9752	Commander	1	\$162,684	
9173	Lieutenant	3	140,286	
9171	Sergeant	7	124,920	
9171	Sergeant	3	121,020	
9171	Sergeant	3	117,246	
9171	Sergeant	6	113,670	
9161	Police Officer	59	96,060	
9161	Police Officer	34	93,354	
9161	Police Officer	11	90,024	
9161	Police Officer	4	87,006	
9161	Police Officer	2	84,054	
9161	Police Officer	5	68,616	
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	100,980	
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	98,052	
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	94,524	
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	91,338	
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	68,616	
0302	Administrative Assistant II	1	76,248	
	Schedule Salary Adjustments		9,874	
Section Position Total		153	\$14,878,786	
3338 - Special Functions Division				
4220 - Special Functions Division				
9752	Commander	1	\$162,684	
9173	Lieutenant	1	136,116	
9171	Sergeant	1	128,682	
9171	Sergeant	1	113,670	
9161	Police Officer	5	96,060	
9161	Police Officer	1	93,354	
9161	Police Officer	1	90,024	
9161	Police Officer	1	87,006	
	Schedule Salary Adjustments		2,590	
Subsection Position Total		12	\$1,294,426	

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

3338 - Special Functions Division - Continued

Position		Mayor's 2021 Recommendations Rate	2020 Revised Rate	2020 Appropriation Rate
No	No	No	No	No
4221 - SWAT				
9173	Lieutenant	1	\$140,286	
9171	Sergeant	3	124,920	
9171	Sergeant	4	121,020	
9171	Sergeant	1	117,246	
9171	Sergeant	2	113,670	
9161	Police Officer	9	96,060	
9161	Police Officer	11	93,354	
9161	Police Officer	16	90,024	
9161	Police Officer	11	87,006	
9161	Police Officer	18	84,054	
Subsection Position Total		76	\$7,145,568	
4222 - Marine / Helicopter Unit				
9173	Lieutenant	1	\$136,116	
9171	Sergeant	1	124,920	
9171	Sergeant	2	121,020	
9171	Sergeant	2	113,670	
9168	Police Officer - Assigned as Marine Officer	8	100,980	
9168	Police Officer - Assigned as Marine Officer	11	98,052	
9168	Police Officer - Assigned as Marine Officer	8	94,524	
9168	Police Officer - Assigned as Marine Officer	2	91,338	
9168	Police Officer - Assigned as Marine Officer	5	68,616	
9161	Police Officer	1	87,006	
9154	Police Officer Assigned as Helicopter Pilot	2	98,052	
9154	Police Officer Assigned as Helicopter Pilot	2	94,524	
9154	Police Officer Assigned as Helicopter Pilot	1	68,616	
	Schedule Salary Adjustments		4,932	
Subsection Position Total		46	\$4,444,482	
4223 - Mounted Unit				
9173	Lieutenant	1	\$140,286	
9171	Sergeant	1	124,920	
9171	Sergeant	2	117,246	
9171	Sergeant	1	113,670	
9169	Police Officer - Assigned as Mounted Patrol Officer	2	100,980	
9169	Police Officer - Assigned as Mounted Patrol Officer	2	98,052	
9169	Police Officer - Assigned as Mounted Patrol Officer	3	94,524	
9169	Police Officer - Assigned as Mounted Patrol Officer	6	91,338	
9169	Police Officer - Assigned as Mounted Patrol Officer	5	88,296	
9169	Police Officer - Assigned as Mounted Patrol Officer	6	68,616	
9161	Police Officer	1	90,024	
	Schedule Salary Adjustments		3,292	
Subsection Position Total		30	\$2,789,524	

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

3338 - Special Functions Division - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4224 - Canine Unit						
9173 Lieutenant	1	\$136,116				
9171 Sergeant	4	124,920				
9171 Sergeant	1	113,670				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	100,980				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	98,052				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524				
9152 Police Officer - Assigned as Canine Handler	8	100,980				
9152 Police Officer - Assigned as Canine Handler	5	98,052				
9152 Police Officer - Assigned as Canine Handler	5	94,524				
9152 Police Officer - Assigned as Canine Handler	2	91,338				
9152 Police Officer - Assigned as Canine Handler	6	68,616				
Schedule Salary Adjustments		106				
Subsection Position Total	36	\$3,502,744				
4225 - Bomb Squad						
9171 Sergeant	1	\$128,682				
9171 Sergeant	1	124,920				
9158 Explosives Technician I	2	114,846				
9158 Explosives Technician I	4	111,252				
9158 Explosives Technician I	2	107,790				
9158 Explosives Technician I	4	104,502				
Schedule Salary Adjustments		4,295				
Subsection Position Total	14	\$1,566,185				
4227 - Traffic Section						
9173 Lieutenant	1	\$143,826				
9173 Lieutenant	1	140,286				
9171 Sergeant	4	124,920				
9171 Sergeant	2	121,020				
9171 Sergeant	1	117,246				
9171 Sergeant	7	113,670				
9161 Police Officer	16	96,060				
9161 Police Officer	23	93,354				
9161 Police Officer	7	90,024				
9161 Police Officer	5	84,054				
9161 Police Officer	43	72,510				
9161 Police Officer	2	68,616				
1341 Personnel Assistant	1	76,248				
0665 Senior Data Entry Operator	1	69,468				
0430 Clerk III	1	63,348				
0302 Administrative Assistant II	1	76,248				
Schedule Salary Adjustments		132,382				
Subsection Position Total	116	\$10,346,164				
Section Position Total	330	\$31,089,093				

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3339 - Counter-Terrorism Division						
4218 - Intelligence Section						
9173 Lieutenant	1	\$132,108				
9171 Sergeant	2	124,920				
9171 Sergeant	2	117,246				
9171 Sergeant	2	113,670				
9165 Police Officer - Assigned as Detective	4	103,932				
9165 Police Officer - Assigned as Detective	3	100,980				
9165 Police Officer - Assigned as Detective	1	97,440				
9161 Police Officer	2	96,060				
9161 Police Officer	6	93,354				
9161 Police Officer	7	90,024				
9161 Police Officer	12	87,006				
Schedule Salary Adjustments		3,468				
Subsection Position Total	42	\$4,089,840				
4219 - Task Forces						
9171 Sergeant	6	\$124,920				
9171 Sergeant	1	121,020				
9165 Police Officer - Assigned as Detective	5	103,932				
9165 Police Officer - Assigned as Detective	7	100,980				
9165 Police Officer - Assigned as Detective	8	97,440				
9165 Police Officer - Assigned as Detective	1	94,122				
9165 Police Officer - Assigned as Detective	2	91,080				
9165 Police Officer - Assigned as Detective	3	70,980				
9161 Police Officer	1	93,354				
9161 Police Officer	2	90,024				
9161 Police Officer	2	87,006				
9161 Police Officer	34	72,510				
9161 Police Officer	8	68,616				
Schedule Salary Adjustments		125,954				
Subsection Position Total	80	\$6,953,438				
Section Position Total	122	\$11,043,278				
3423 - Criminal Network Group						
4290 - Criminal Network Group						
9173 Lieutenant	1	\$128,160				
9171 Sergeant	1	117,246				
9161 Police Officer	3	93,354				
1141 Principal Operations Analyst	1	70,140				
0665 Senior Data Entry Operator	1	69,468				
0665 Senior Data Entry Operator	1	66,336				
0665 Senior Data Entry Operator	1	55,068				
0381 Director of Administration II	1	100,668				
0103 Accountant III	1	95,172				
Schedule Salary Adjustments		7,584				
Subsection Position Total	11	\$989,904				

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

3423 - Criminal Network Group - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4291 - Narcotics Division						
9752 Commander	1	\$162,684				
9173 Lieutenant	2	140,286				
9173 Lieutenant	2	136,116				
9171 Sergeant	1	128,682				
9171 Sergeant	9	124,920				
9171 Sergeant	15	121,020				
9171 Sergeant	8	117,246				
9171 Sergeant	6	113,670				
9161 Police Officer	34	96,060				
9161 Police Officer	52	93,354				
9161 Police Officer	72	90,024				
9161 Police Officer	46	87,006				
9161 Police Officer	6	84,054				
9161 Police Officer	32	68,616				
1359 Training Officer	2	63,720				
0665 Senior Data Entry Operator	1	69,468				
Schedule Salary Adjustments		63,264				
Subsection Position Total	289	\$26,968,398				
4292 - Gang Intelligence Division						
9752 Commander	1	\$162,684				
9173 Lieutenant	2	140,286				
9173 Lieutenant	1	128,160				
9171 Sergeant	8	124,920				
9171 Sergeant	12	121,020				
9171 Sergeant	3	117,246				
9171 Sergeant	2	113,670				
9165 Police Officer - Assigned as Detective	3	103,932				
9165 Police Officer - Assigned as Detective	3	100,980				
9165 Police Officer - Assigned as Detective	5	97,440				
9165 Police Officer - Assigned as Detective	1	94,122				
9165 Police Officer - Assigned as Detective	4	91,080				
9161 Police Officer	20	96,060				
9161 Police Officer	30	93,354				
9161 Police Officer	41	90,024				
9161 Police Officer	31	87,006				
9161 Police Officer	2	84,054				
9126 Police Technician	5	100,980				
9126 Police Technician	3	98,052				
9126 Police Technician	7	94,524				
9126 Police Technician	1	88,296				
9126 Police Technician	1	68,616				
0430 Clerk III	1	60,420				
Schedule Salary Adjustments		6,365				
Subsection Position Total	187	\$18,124,991				

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

3423 - Criminal Network Group - Continued

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4293 - Vice Section							
9684	Deputy Director	1	\$135,672				
9173	Lieutenant	1	140,286				
9173	Lieutenant	1	136,116				
9171	Sergeant	1	124,920				
9171	Sergeant	1	121,020				
9171	Sergeant	2	117,246				
9171	Sergeant	3	113,670				
9161	Police Officer	8	96,060				
9161	Police Officer	6	93,354				
9161	Police Officer	12	90,024				
9161	Police Officer	8	87,006				
9161	Police Officer	6	84,054				
9161	Police Officer	7	68,616				
4096	Program Aide	2,704H	14.10H				
0665	Senior Data Entry Operator	1	69,468				
	Schedule Salary Adjustments		20,694				
Subsection Position Total		58	\$5,451,380				
4294 - Asset Forfeiture Section							
9173	Lieutenant	1	\$140,286				
9171	Sergeant	1	124,920				
9171	Sergeant	1	117,246				
9171	Sergeant	2	113,670				
9161	Police Officer	6	96,060				
9161	Police Officer	9	93,354				
9161	Police Officer	9	90,024				
9161	Police Officer	2	87,006				
9161	Police Officer	1	84,054				
9161	Police Officer	2	68,616				
0102	Accountant II	1	91,944				
0102	Accountant II	1	86,688				
	Schedule Salary Adjustments		8,705				
Subsection Position Total		36	\$3,419,189				
Section Position Total		581	\$54,953,862				
Position Total		1,258	\$118,591,152				

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2035 - BUREAU OF TECHNICAL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3310 - Technical Services - Administration						
9785 Chief			1	\$185,364	1	\$185,364
9161 Police Officer			1	96,060	1	96,060
Section Position Total			2	\$281,424	2	\$281,424
3312 - Information Services Division						
9171 Sergeant			1	\$118,644	1	\$118,644
9161 Police Officer			1	68,616	1	68,616
9161 Police Officer			2	87,006	2	87,006
Schedule Salary Adjustments				2,596		2,596
Section Position Total			4	\$363,868	4	\$363,868
3314 - Evidence and Recovered Property Section						
9173 Lieutenant			1	\$137,538	1	\$137,538
9171 Sergeant			2	111,444	2	111,444
9171 Sergeant			1	114,948	1	114,948
9171 Sergeant			1	122,472	1	122,472
9161 Police Officer			3	48,078	3	48,078
9161 Police Officer			2	87,006	2	87,006
9161 Police Officer			2	90,024	2	90,024
9161 Police Officer			4	93,354	4	93,354
4239 Supervising Property Custodian			1	47,160	1	47,160
4239 Supervising Property Custodian			3	81,840	3	81,840
4238 Property Custodian			4	42,960	4	42,960
4238 Property Custodian			9	46,428	9	46,428
4238 Property Custodian			1	61,956	1	61,956
4238 Property Custodian			2	64,872	2	64,872
4238 Property Custodian			1	67,944	1	67,944
4238 Property Custodian			1	71,220	1	71,220
4238 Property Custodian			5	74,568	5	74,568
0430 Clerk III			1	61,956	1	61,956
0302 Administrative Assistant II			1	74,568	1	74,568
0190 Accounting Technician II			2	47,160	2	47,160
Schedule Salary Adjustments				19,038		19,038
Section Position Total			47	\$3,305,514	47	\$3,305,514

0100 - Corporate Fund
057 - Chicago Police Department
2035 - Bureau of Technical Services
Positions and Salaries - Continued

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3316 - Services / Records / Response						
4270 - Field Services Section						
9228 Fingerprint Technician IV	1		\$68,352	1	\$68,352	
9228 Fingerprint Technician IV	1		113,244	1	113,244	
9225 Fingerprint Technician III	3		56,748	3	56,748	
9225 Fingerprint Technician III	1		74,568	1	74,568	
9225 Fingerprint Technician III	2		98,496	2	98,496	
9224 Fingerprint Technician II	4		47,160	4	47,160	
9224 Fingerprint Technician II	3		71,220	3	71,220	
9224 Fingerprint Technician II	4		74,568	4	74,568	
9224 Fingerprint Technician II	2		78,120	2	78,120	
9224 Fingerprint Technician II	3		81,840	3	81,840	
9197 Warrant and Extradition Aide	12		56,748	12	56,748	
9197 Warrant and Extradition Aide	1		67,260	1	67,260	
9197 Warrant and Extradition Aide	1		70,464	1	70,464	
9197 Warrant and Extradition Aide	1		74,568	1	74,568	
9197 Warrant and Extradition Aide	2		78,120	2	78,120	
9197 Warrant and Extradition Aide	1		85,704	1	85,704	
9197 Warrant and Extradition Aide	1		89,808	1	89,808	
9197 Warrant and Extradition Aide	1		93,984	1	93,984	
9197 Warrant and Extradition Aide	1		98,496	1	98,496	
9171 Sergeant	3		111,444	3	111,444	
9171 Sergeant	1		114,948	1	114,948	
9171 Sergeant	1		118,644	1	118,644	
9171 Sergeant	3		122,472	3	122,472	
9003 Criminal History Analyst	5		62,316	5	62,316	
9003 Criminal History Analyst	1		98,496	1	98,496	
9003 Criminal History Analyst	3		108,072	3	108,072	
1730 Program Analyst	1		108,072	1	108,072	
0665 Senior Data Entry Operator	6		39,180	6	39,180	
0665 Senior Data Entry Operator	1		51,396	1	51,396	
0665 Senior Data Entry Operator	1		56,448	1	56,448	
0665 Senior Data Entry Operator	1		59,088	1	59,088	
0665 Senior Data Entry Operator	2		61,956	2	61,956	
0665 Senior Data Entry Operator	1		64,872	1	64,872	
0665 Senior Data Entry Operator	10		67,944	10	67,944	
0431 Clerk IV	1		50,904	1	50,904	
0431 Clerk IV	1		67,944	1	67,944	
0431 Clerk IV	1		71,220	1	71,220	
0430 Clerk III	1		61,956	1	61,956	
Schedule Salary Adjustments			39,931		39,931	
Subsection Position Total	89		\$6,483,127	89	\$6,483,127	

0100 - Corporate Fund
057 - Chicago Police Department
2035 - Bureau of Technical Services
Positions and Salaries - Continued

3316 - Services / Records / Response - Continued

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
4271 - Records Inquiry Section				
9221	Director of Police Records		1 \$121,260	1 \$121,260
9196	Subpoena Officer		3 62,316	3 62,316
9196	Subpoena Officer		1 89,808	1 89,808
9196	Subpoena Officer		2 98,496	2 98,496
9196	Subpoena Officer		1 108,072	1 108,072
9171	Sergeant		1 118,644	1 118,644
9008	Assistant Supervisor of Police Records		1 53,736	1 53,736
4238	Property Custodian		4 42,960	4 42,960
0841	Manager of Data Entry Operators		1 51,324	1 51,324
0839	Supervisor of Data Entry Operators		2 47,160	2 47,160
0665	Senior Data Entry Operator		3 39,180	3 39,180
0665	Senior Data Entry Operator		1 51,396	1 51,396
0665	Senior Data Entry Operator		2 61,956	2 61,956
0665	Senior Data Entry Operator		1 64,872	1 64,872
0665	Senior Data Entry Operator		15 67,944	15 67,944
0664	Data Entry Operator		5 49,092	5 49,092
0664	Data Entry Operator		1 51,396	1 51,396
0431	Clerk IV		2 42,960	2 42,960
0431	Clerk IV		1 74,568	1 74,568
0394	Administrative Manager		1 70,272	1 70,272
0235	Payment Services Representative		1 59,088	1 59,088
	Schedule Salary Adjustments		8,589	8,589
Subsection Position Total		50	\$3,165,117	50 \$3,165,117
4273 - Alternate Response Section				
9173	Lieutenant		1 \$137,538	1 \$137,538
9171	Sergeant		1 111,444	1 111,444
9171	Sergeant		1 114,948	1 114,948
9171	Sergeant		1 118,644	1 118,644
9161	Police Officer		1 90,024	1 90,024
9161	Police Officer		3 93,354	3 93,354
	Schedule Salary Adjustments		2,180	2,180
Subsection Position Total		8	\$854,840	8 \$854,840
Section Position Total		147	\$10,503,084	147 \$10,503,084
3318 - General Support Division				
9173	Lieutenant		1 \$129,516	1 \$129,516
9171	Sergeant		2 111,444	2 111,444
9161	Police Officer		2 93,354	2 93,354
9161	Police Officer		1 96,060	1 96,060
0665	Senior Data Entry Operator		1 67,944	1 67,944
Section Position Total		7	\$703,116	7 \$703,116

0100 - Corporate Fund
057 - Chicago Police Department
 2035 - Bureau of Technical Services
 Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3320 - Strategic Data Analytics Division						
9684	Deputy Director		1	\$146,868	1	\$146,868
2921	Senior Research Analyst		1	89,916	1	89,916
1141	Principal Operations Analyst		7	70,140	7	70,140
1141	Principal Operations Analyst		2	72,120	2	72,120
1141	Principal Operations Analyst		2	75,408	2	75,408
1140	Chief Operations Analyst		1	89,928	1	89,928
1140	Chief Operations Analyst		2	92,928	2	92,928
	Schedule Salary Adjustments			7,838		7,838
Section Position Total			16	\$1,306,442	16	\$1,306,442
Position Total			223	\$16,463,448	223	\$16,463,448

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2040 - OFFICE OF CONSTITUTIONAL POLICING AND REFORM
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3350 - Office of Constitutional Policing and Reform						
9785 Chief	1	\$185,364				
9782 Deputy Superintendent	1	192,000				
9171 Sergeant	1	113,670				
9161 Police Officer	2	93,354				
9161 Police Officer	1	84,054				
Section Position Total	6	\$761,796				
3351 - Court Section						
9173 Lieutenant	1	\$136,116				
9171 Sergeant	1	124,920				
9171 Sergeant	6	121,020				
9171 Sergeant	2	117,246				
9171 Sergeant	2	113,670				
9161 Police Officer	3	96,060				
9161 Police Officer	1	93,354				
9161 Police Officer	1	87,006				
9161 Police Officer	2	84,054				
9161 Police Officer	4	72,510				
0430 Clerk III	3	63,348				
0430 Clerk III	1	60,420				
0430 Clerk III	3	57,720				
0430 Clerk III	1	55,068				
Schedule Salary Adjustments		9,796				
Section Position Total	31	\$2,864,164				
3352 - Alternate Response Section						
9173 Lieutenant	1	\$140,286				
9171 Sergeant	1	121,020				
9171 Sergeant	2	117,246				
9161 Police Officer	2	93,354				
9161 Police Officer	1	90,024				
9161 Police Officer	1	84,054				
Section Position Total	8	\$856,584				

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3355 - Administrative Support Division						
4350 - Administrative Support Division						
9175 Captain	1	\$152,598				
9171 Sergeant	1	117,246				
9171 Sergeant	1	113,670				
9161 Police Officer	2	96,060				
9161 Police Officer	2	93,354				
Schedule Salary Adjustments		1,289				
Subsection Position Total	7	\$763,631				
4351 - Field Services Section						
9228 Fingerprint Technician IV	2	\$69,888				
9225 Fingerprint Technician III	2	100,716				
9225 Fingerprint Technician III	4	58,020				
9224 Fingerprint Technician II	3	83,676				
9224 Fingerprint Technician II	6	79,872				
9224 Fingerprint Technician II	3	76,248				
9224 Fingerprint Technician II	4	48,216				
9221 Director of Police Records	1	121,260				
9197 Warrant and Extradition Aide	1	100,716				
9197 Warrant and Extradition Aide	1	96,096				
9197 Warrant and Extradition Aide	1	91,824				
9197 Warrant and Extradition Aide	1	83,676				
9197 Warrant and Extradition Aide	1	79,872				
9197 Warrant and Extradition Aide	1	76,248				
9197 Warrant and Extradition Aide	5	72,048				
9197 Warrant and Extradition Aide	1	65,676				
9197 Warrant and Extradition Aide	9	58,020				
9171 Sergeant	4	124,920				
9171 Sergeant	3	117,246				
9171 Sergeant	1	113,670				
9003 Criminal History Analyst	2	110,508				
9003 Criminal History Analyst	1	100,716				
9003 Criminal History Analyst	6	63,720				
2903 Research and Policy Analyst - CPD	4	75,408				
1815 Principal Storekeeper	1	66,336				
1730 Program Analyst	1	110,508				
1341 Personnel Assistant	1	72,828				
0665 Senior Data Entry Operator	7	69,468				
0665 Senior Data Entry Operator	3	66,336				
0665 Senior Data Entry Operator	2	63,348				
0665 Senior Data Entry Operator	1	60,420				
0665 Senior Data Entry Operator	3	55,068				
0431 Clerk IV	1	76,248				
0431 Clerk IV	1	72,828				
0431 Clerk IV	1	54,528				
0430 Clerk III	1	63,348				
Schedule Salary Adjustments		43,643				
Subsection Position Total	90	\$6,891,587				

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

3355 - Administrative Support Division - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4352 - Records Inquiry Section						
9196 Subpoena Officer	1	\$105,588				
9196 Subpoena Officer	1	100,716				
9196 Subpoena Officer	1	96,096				
9196 Subpoena Officer	4	63,720				
9171 Sergeant	1	121,020				
9008 Assistant Supervisor of Police Records	1	53,736				
4238 Property Custodian	4	43,932				
0841 Manager of Data Entry Operators	1	53,736				
0665 Senior Data Entry Operator	14	69,468				
0665 Senior Data Entry Operator	1	66,336				
0665 Senior Data Entry Operator	1	63,348				
0665 Senior Data Entry Operator	1	57,720				
0665 Senior Data Entry Operator	4	55,068				
0431 Clerk IV	1	76,248				
0431 Clerk IV	1	60,420				
0235 Payment Services Representative	1	60,420				
Schedule Salary Adjustments		6,069				
Subsection Position Total	38	\$2,544,885				
4355 - Human Resources Division						
9171 Sergeant	1	\$121,020				
9171 Sergeant	2	117,246				
9161 Police Officer	6	96,060				
9161 Police Officer	4	93,354				
9161 Police Officer	10	90,024				
9161 Police Officer	1	87,006				
9161 Police Officer	1	84,054				
9161 Police Officer	1	76,266				
9161 Police Officer	5	72,510				
Schedule Salary Adjustments		16,612				
Subsection Position Total	31	\$2,832,016				
4356 - Medical Section						
9173 Lieutenant	1	\$140,286				
9171 Sergeant	1	121,020				
9171 Sergeant	1	117,246				
9161 Police Officer	1	84,054				
9161 Police Officer	1	72,510				
Schedule Salary Adjustments		3,541				
Subsection Position Total	5	\$538,657				
Section Position Total	171	\$13,570,776				

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3358 - Training and Support						
4360 - Training and Support Group						
9796 Deputy Chief	1	\$170,112				
Subsection Position Total	1	\$170,112				
4361 - Training Division						
9796 Deputy Chief	1	\$170,112				
9173 Lieutenant	5	140,286				
9173 Lieutenant	2	136,116				
9173 Lieutenant	1	132,108				
9171 Sergeant	2	128,682				
9171 Sergeant	5	124,920				
9171 Sergeant	13	121,020				
9171 Sergeant	13	117,246				
9171 Sergeant	9	113,670				
9170 Police Officer - Assigned as Armorer	1	68,616				
9165 Police Officer - Assigned as Detective	1	97,440				
9164 Police Officer - Assigned as Training Officer	2	100,980				
9164 Police Officer - Assigned as Training Officer	1	94,524				
9164 Police Officer - Assigned as Training Officer	2	68,616				
9161 Police Officer	20	96,060				
9161 Police Officer	40	93,354				
9161 Police Officer	61	90,024				
9161 Police Officer	28	87,006				
9161 Police Officer	7	84,054				
9161 Police Officer	42	72,510				
9161 Police Officer	35	68,616				
9024 Project Strategy Manager - CPD	1	75,408				
1646 Attorney	1	80,844				
1646 Attorney	1	76,932				
1359 Training Officer	6	110,508				
1359 Training Officer	3	105,588				
1359 Training Officer	3	100,716				
1359 Training Officer	3	63,720				
0831 Personal Computer Operator III	1	76,248				
0302 Administrative Assistant II	1	76,248				
Schedule Salary Adjustments		185,238				
Subsection Position Total	311	\$28,540,494				

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

3358 - Training and Support - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4362 - Professional Counseling Division						
9704 Director of Professional Counseling Services	1	\$138,348				
9161 Police Officer	1	96,060				
9161 Police Officer	2	93,354				
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	104,502				
3534 Clinical Therapist III	1	109,620				
3534 Clinical Therapist III	2	78,600				
3534 Clinical Therapist III	8	76,248				
0306 Assistant Director	1	110,052				
Schedule Salary Adjustments		2,400				
Subsection Position Total	17	\$1,514,874				

4363 - Force Review Division

9752 Commander	1	\$162,684				
9175 Captain	1	148,902				
9173 Lieutenant	1	132,108				
9171 Sergeant	1	124,920				
9171 Sergeant	1	121,020				
9171 Sergeant	3	117,246				
9161 Police Officer	1	93,354				
9161 Police Officer	8	90,024				
9161 Police Officer	1	87,006				
9161 Police Officer	2	84,054				
9161 Police Officer	34	68,616				
Schedule Salary Adjustments		89,901				
Subsection Position Total	54	\$4,532,877				
Section Position Total	383	\$34,758,357				

3360 - Audit Division

4304 - Audit Division

9175 Captain	1	\$140,898				
9171 Sergeant	1	113,670				
9161 Police Officer	2	96,060				
9161 Police Officer	2	87,006				
9161 Police Officer	1	84,054				
9117 Criminal Intelligence Analyst	1	76,716				
1127 Chief Performance Analyst	4	92,928				
1126 Senior Performance Analyst	1	75,408				
1126 Senior Performance Analyst	2	70,140				
0306 Assistant Director	1	113,376				
0193 Auditor III	1	109,620				
0193 Auditor III	1	76,248				
0192 Auditor II	1	71,196				
Schedule Salary Adjustments		3,833				
Subsection Position Total	19	\$1,743,143				
Section Position Total	19	\$1,743,143				

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3614 - Reform Management Group						
4305 - Reform Management Group						
9684 Deputy Director	1	\$144,204				
9684 Deputy Director	1	123,996				
9171 Sergeant	2	121,020				
9161 Police Officer	1	87,006				
9024 Project Strategy Manager - CPD	4	82,368				
9024 Project Strategy Manager - CPD	1	78,828				
9024 Project Strategy Manager - CPD	4	75,408				
9018 Risk Manager-CPD	1	115,656				
0306 Assistant Director	1	117,984				
0306 Assistant Director	1	110,052				
0303 Administrative Assistant III	1	91,824				
Schedule Salary Adjustments		13,510				
Subsection Position Total	18	\$1,756,204				
Section Position Total	18	\$1,756,204				
3616 - Research and Development						
4367 - Research and Development						
9173 Lieutenant	1	\$140,286				
9171 Sergeant	1	121,020				
9171 Sergeant	1	117,246				
9171 Sergeant	1	113,670				
9161 Police Officer	4	93,354				
9161 Police Officer	5	90,024				
9161 Police Officer	2	87,006				
9161 Police Officer	5	84,054				
9161 Police Officer	3	68,616				
8780 Director of Research and Planning	1	119,148				
2921 Senior Research Analyst	2	91,944				
0306 Assistant Director	1	112,248				
0305 Assistant to the Executive Director	1	96,096				
0302 Administrative Assistant II	2	76,248				
Schedule Salary Adjustments		10,847				
Subsection Position Total	30	\$2,790,611				
Section Position Total	30	\$2,790,611				
Position Total	666	\$59,101,635				

Organization Position Total	13,632	\$1,237,227,517	14,250	\$1,269,047,954	14,250	\$1,269,047,954
Turnover		(41,913,890)		(43,611,655)		(43,611,655)
Organization Position Net Total	13,632	\$1,195,313,627	14,250	\$1,225,436,299	14,250	\$1,225,436,299

Department Position Total	13,632	\$1,237,227,517	14,250	\$1,269,047,954	14,250	\$1,269,047,954
Turnover		(41,913,890)		(43,611,655)		(43,611,655)
Department Position Net Total	13,632	\$1,195,313,627	14,250	\$1,225,436,299	14,250	\$1,225,436,299

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

(058/1010/2705)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$10,216,000	\$21,881,203	\$21,881,203	\$23,347,615
0011	Contract Wage Increment - Salary		1,046,787	1,046,787	
0015	Schedule Salary Adjustments	54,074	56,345	56,345	
0020	Overtime	100,000	100,000	100,000	637,160
0025	Crossing Guards - Vacation Payout		1,100,000	1,100,000	
0039	For the Employment of Students as Trainees	21,000	21,000	21,000	
0091	Uniform Allowance	13,200	492,250	492,250	436,600
0000 Personnel Services - Total*		\$10,404,274	\$24,697,585	\$24,697,585	\$24,421,375
0100 Contractual Services					
0130	Postage		\$5,000	\$5,000	\$8,650
0138	For Professional Services for Information Technology Maintenance		452,160	452,160	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,000	17,800	17,800	6,392
0152	Advertising	900	900	900	844
0153	Promotions	550	550	550	516
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		84,000	84,000	76,704
0157	Rental of Equipment and Services		54,324	54,324	51,064
0162	Repair/Maintenance of Equipment	14,650	94,200	94,200	68,294
0166	Dues, Subscriptions and Memberships	1,505	1,505	1,505	1,020
0178	Freight and Express Charges	300	300	300	200
0181	Mobile Communication Services		459,584	459,584	437,249
0190	Telephone - Centrex Billings	120,000			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		44,280	44,280	44,280
0100 Contractual Services - Total*		\$149,905	\$1,214,603	\$1,214,603	\$695,213
0200 Travel					
0229	Transportation and Expense Allowance		\$90,000	\$90,000	\$67,806
0245	Reimbursement to Travelers		4,151	4,151	3,900
0270	Local Transportation	400	400	400	752
0200 Travel - Total*		\$400	\$94,551	\$94,551	\$72,458
0300 Commodities and Materials					
0319	Clothing	\$93,700	\$79,348	\$79,348	\$82,056
0340	Material and Supplies	6,700	17,365	17,365	13,620
0348	Books and Related Material	250	250	250	220
0350	Stationery and Office Supplies	2,400	21,900	21,900	20,822
0300 Commodities and Materials - Total*		\$103,050	\$118,863	\$118,863	\$116,718
0400 Equipment					
0423	Communication Devices	8,000	8,000	8,000	4,500
0400 Equipment - Total*		\$8,000	\$8,000	\$8,000	\$4,500
Appropriation Total*		\$10,665,629	\$26,133,602	\$26,133,602	\$25,310,264

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

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Office of the Executive Director							
4005 - Executive Administration							
9958	Executive Director - Emergency Management and Communications	1	\$172,824	1	\$172,824	1	\$172,824
9812	First Deputy Director			1	159,060	1	159,060
9684	Deputy Director	1	119,148	1	119,148	1	119,148
1430	Policy Analyst	1	62,688	1	62,688	1	62,688
0802	Executive Administrative Assistant II			1	58,968	1	58,968
Subsection Position Total		3	\$354,660	5	\$572,688	5	\$572,688
Section Position Total		3	\$354,660	5	\$572,688	5	\$572,688
3020 - Administrative Services							
4011 - General Counsel							
9684	Deputy Director	1	\$125,244	1	\$125,244	1	\$125,244
1331	Labor Relations Supervisor	1	79,020	1	79,020	1	79,020
1303	Administrative Services Officer I - Excluded			1	70,608	1	70,608
	Schedule Salary Adjustments		722				
Subsection Position Total		2	\$204,986	3	\$274,872	3	\$274,872
4016 - Media Affairs							
9715	Director of News Affairs	1	\$119,040	1	\$119,040	1	\$119,040
8602	Police Communications Operator II	1	96,948	2	85,056	2	85,056
8602	Police Communications Operator II	1	92,520				
0790	Public Relations Coordinator	1	105,420	1	105,420	1	105,420
	Schedule Salary Adjustments		2,830		1,356		1,356
Subsection Position Total		4	\$416,758	4	\$395,928	4	\$395,928
Section Position Total		6	\$621,744	7	\$670,800	7	\$670,800

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8617 Director of 3-1-1 City Services	1	\$148,344	1	\$148,344	1	\$148,344
8616 Communications Operators II - 3-1-1	2	76,248	1	74,568	1	74,568
8616 Communications Operators II - 3-1-1	1	72,828	2	71,220	2	71,220
8616 Communications Operators II - 3-1-1	1	69,468	1	67,944	1	67,944
8616 Communications Operators II - 3-1-1	3	48,216	3	47,160	3	47,160
8615 Communications Operator I - 3-1-1	4	76,248	5	74,568	5	74,568
8615 Communications Operator I - 3-1-1	5	69,468	1	71,220	1	71,220
8615 Communications Operator I - 3-1-1	5	66,336	3	67,944	3	67,944
8615 Communications Operator I - 3-1-1	3	63,348	6	64,872	6	64,872
8615 Communications Operator I - 3-1-1	6	45,288	4	61,956	4	61,956
8615 Communications Operator I - 3-1-1	13	43,932	1	59,088	1	59,088
8615 Communications Operator I - 3-1-1	12M	3,774M	12M	3,302M	12M	3,302M
8615 Communications Operator I - 3-1-1			16	42,960	16	42,960
8614 Supervisor of 3-1-1 Operations	1	110,508	1	108,072	1	108,072
8614 Supervisor of 3-1-1 Operations	3	100,716	1	98,496	1	98,496
8614 Supervisor of 3-1-1 Operations	1	87,636	2	93,984	2	93,984
8614 Supervisor of 3-1-1 Operations	1	83,676	1	81,840	1	81,840
8614 Supervisor of 3-1-1 Operations	1	75,480	1	77,328	1	77,328
8614 Supervisor of 3-1-1 Operations	1	63,720	1	70,464	1	70,464
8614 Supervisor of 3-1-1 Operations			1	62,316	1	62,316
8612 Manager of 3-1-1 Operations	2	121,188	2	121,188	2	121,188
8612 Manager of 3-1-1 Operations	1	115,656	1	110,436	1	110,436
0322 Special Assistant	1	101,628	1	101,628	1	101,628
0310 Project Manager			1	97,668	1	97,668
0309 Coordinator of Special Projects	1	91,752	1	91,752	1	91,752
Schedule Salary Adjustments		15,401		27,110		27,110
Subsection Position Total	57	\$3,939,953	58	\$4,003,250	58	\$4,003,250
Section Position Total	57	\$3,939,953	58	\$4,003,250	58	\$4,003,250

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

Position		Mayor's 2021 Recommendations	No	2020 Revised	No	2020 Appropriation
		Rate		Rate		Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9684	Deputy Director	1	\$127,776	1	\$127,776	\$127,776
9105	Supervising Traffic Control Aide	2	84,324	2	77,520	77,520
9105	Supervising Traffic Control Aide	4	70,032	1	64,392	64,392
9105	Supervising Traffic Control Aide	5	63,792	3	45,924	45,924
9105	Supervising Traffic Control Aide	2	60,912			
9105	Supervising Traffic Control Aide	7	54,840			
9105	Supervising Traffic Control Aide	3	52,296			
9104	Traffic Control Aide - Hourly	150,000H	21.61H	150,000H	19.86H	19.86H
6291	General Superintendent of Special Traffic Services	1	110,052	1	110,052	110,052
6290	Superintendent of Special Traffic Service	1	96,096	1	96,096	96,096
6290	Superintendent of Special Traffic Service	2	87,564	2	87,564	87,564
6144	Engineering Technician V	1	110,508	1	108,072	108,072
0802	Executive Administrative Assistant II	1	67,800	1	67,800	67,800
0431	Clerk IV	1	43,932	1	42,960	42,960
0308	Staff Assistant	1	87,636	1	81,840	81,840
0303	Administrative Assistant III	1	83,676	1	81,840	81,840
0101	Accountant I	1	58,680			
	Schedule Salary Adjustments		35,121		5,786	5,786
Subsection Position Total		34	\$5,668,233	16	\$4,233,554	\$4,233,554

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

3050 - City Operations - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4146 - Crossing Guards						
9111 Crossing Guard			46	\$13.40H	46	\$13.40H
9111 Crossing Guard			1	15.38H	1	15.38H
9111 Crossing Guard			1	16.88H	1	16.88H
9111 Crossing Guard			86	18.52H	86	18.52H
9111 Crossing Guard			90	19.38H	90	19.38H
9111 Crossing Guard			91	20.31H	91	20.31H
9111 Crossing Guard			31	21.30H	31	21.30H
9111 Crossing Guard			112	22.36H	112	22.36H
9109 Crossing Guard - Per CBA			92	13.94H	92	13.94H
9109 Crossing Guard - Per CBA			89	14.54H	89	14.54H
9109 Crossing Guard - Per CBA			79	15.22H	79	15.22H
9109 Crossing Guard - Per CBA			100	15.94H	100	15.94H
9109 Crossing Guard - Per CBA			24	16.65H	24	16.65H
9109 Crossing Guard - Per CBA			1	17.42H	1	17.42H
9109 Crossing Guard - Per CBA			53	18.22H	53	18.22H
9105 Supervising Traffic Control Aide			1	43,800	1	43,800
9105 Supervising Traffic Control Aide			7	48,072	7	48,072
9105 Supervising Traffic Control Aide			1	50,412	1	50,412
9105 Supervising Traffic Control Aide			6	56,004	6	56,004
9105 Supervising Traffic Control Aide			2	61,464	2	61,464
9105 Supervising Traffic Control Aide			1	64,392	1	64,392
9021 Crossing Guard Coordinator			1	48,960	1	48,960
9021 Crossing Guard Coordinator			1	68,472	1	68,472
Schedule Salary Adjustments				22,093		22,093
Subsection Position Total			916	\$13,381,713	916	\$13,381,713
Section Position Total	34	\$5,668,233	932	\$17,615,267	932	\$17,615,267
Position Total	100	\$10,584,590	1,002	\$22,862,005	1,002	\$22,862,005
Turnover		(314,516)		(924,457)		(924,457)
Position Net Total	100	\$10,270,074	1,002	\$21,937,548	1,002	\$21,937,548

0100 - Corporate Fund
059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$489,625,399	\$447,108,721	\$447,108,721	\$433,933,850
0015	Schedule Salary Adjustments	3,044,943	3,308,460	3,308,460	
0020	Overtime	38,000,000	38,000,000	38,000,000	76,300,722
0021	Sworn/Civilian Holiday Premium Pay	23,045,000	24,000,000	24,000,000	19,747,012
0022	Duty Availability	19,478,800	18,453,600	18,453,600	15,604,200
0024	Compensatory Time Payment	665,000	665,000	665,000	793,620
0028	Cooperative Education Program	4,579,701	4,579,701	4,579,701	4,646,514
0060	Specialty Pay	17,000,000	17,377,873	17,377,873	17,474,559
0061	Driver's Differential	3,900,000	3,900,000	3,900,000	3,882,959
0062	Required Certifications	20,000	30,000	30,000	14,250
0063	Fitness Benefit	900,000	900,000	900,000	797,850
0070	Tuition Reimbursement and Educational Programs	490,000	490,000	490,000	392,198
0088	Furlough/Supervisors Compensation Time Buy-Back	8,122,000	7,850,000	7,850,000	6,426,977
0091	Uniform Allowance	6,866,950	5,205,000	5,205,000	4,646,323
0000 Personnel Services - Total*		\$615,737,793	\$571,868,355	\$571,868,355	\$584,661,034
0100 Contractual Services					
0130	Postage		\$15,360	\$15,360	\$3,806
0138	For Professional Services for Information Technology Maintenance	219,500	245,900	245,900	226,711
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,675,118	4,986,843	4,986,843	3,703,079
0149	For Software Maintenance and Licensing		16,000	16,000	13,458
0157	Rental of Equipment and Services	5,050	91,850	91,850	46,525
0159	Lease Purchase Agreements for Equipment and Machinery		45,000	45,000	45,000
0160	Repair or Maintenance of Property	12,000	12,000	12,000	9,555
0162	Repair/Maintenance of Equipment	536,963	581,713	581,713	528,378
0166	Dues, Subscriptions and Memberships	10,835	10,835	10,835	4,182
0169	Technical Meeting Costs	11,015	12,015	12,015	7,495
0181	Mobile Communication Services		355,556	355,556	349,893
0186	Pagers		400	400	376
0189	Telephone - Non-Centrex Billings		148,800	148,800	144,056
0190	Telephone - Centrex Billings		92,000	92,000	92,000
0196	Data Circuits		192,000	192,000	111,746
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		7,000	7,000	
0100 Contractual Services - Total*		\$6,470,481	\$6,813,272	\$6,813,272	\$5,286,260
0200 Travel					
0229	Transportation and Expense Allowance	\$28,000	\$28,000	\$28,000	\$11,141
0245	Reimbursement to Travelers		6,000	6,000	5,060
0270	Local Transportation	1,900	1,900	1,900	1,784
0200 Travel - Total*		\$29,900	\$35,900	\$35,900	\$17,985

0100 - Corporate Fund
059 - Chicago Fire Department - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0300 Commodities and Materials					
0318	Other Fuel	\$3,500	\$3,500	\$3,500	\$1,469
0338	License Sticker, Tag and Plates		3,915	3,915	54
0340	Material and Supplies	1,111,365	1,296,165	1,296,165	1,151,452
0342	Drugs, Medicine and Chemical Materials	815,505	815,505	815,505	761,425
0345	Apparatus and Instruments	459,182	466,682	466,682	418,449
0348	Books and Related Material	149,711	6,435	6,435	1,562
0350	Stationery and Office Supplies	5,000	55,000	55,000	50,403
0360	Repair Parts and Material	256,000	256,000	256,000	239,625
0300 Commodities and Materials - Total*		\$2,800,263	\$2,903,202	\$2,903,202	\$2,624,439
0400 Equipment					
0422	Office Machines		\$2,000	\$2,000	\$1,879
0424	Furniture and Furnishings		140,000	140,000	140,409
0400 Equipment - Total*			\$142,000	\$142,000	\$142,288
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$12,907,000	\$12,907,000	\$12,907,000	\$5,921,103
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	6,480,000	6,000,000	6,000,000	5,083,360
0900 Financial Purposes as Specified - Total		\$19,387,000	\$18,907,000	\$18,907,000	\$11,004,463
9000 Purposes as Specified					
9067	For Physical Exams		584,675	584,675	583,152
9000 Purposes as Specified - Total			\$584,675	\$584,675	\$583,152
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total		\$10,000	\$10,000	\$10,000	
Appropriation Total*		\$644,435,437	\$601,264,404	\$601,264,404	\$604,319,621

0100 - Corporate Fund
059 - Chicago Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3100 - Departmental Administration						
4100 - Office of Fire Commissioner						
9959 Fire Commissioner	1	\$217,728	1	\$217,728	1	\$217,728
9613 Chief Administrative Officer	1	145,800				
8763 District Chief	1	173,940	1	173,940	1	173,940
0802 Executive Administrative Assistant II	1	61,776	1	58,968	1	58,968
0313 Assistant Commissioner	2	103,680	1	103,680	1	103,680
Schedule Salary Adjustments		2,196				
Subsection Position Total	6	\$808,800	4	\$554,316	4	\$554,316
4103 - Public Affairs						
9716 Assistant Director of News Affairs	1	\$89,052	1	\$89,052	1	\$89,052
9715 Director of News Affairs	1	130,356	1	130,356	1	130,356
8721 Coordinator of Special Events Liaison	1	163,872	1	163,872	1	163,872
Subsection Position Total	3	\$383,280	3	\$383,280	3	\$383,280
4107 - Safety						
8763 District Chief	1	\$173,940	1	\$173,940	1	\$173,940
Subsection Position Total	1	\$173,940	1	\$173,940	1	\$173,940
4150 - Legal Affairs						
9756 General Counsel	1	\$142,548	1	\$142,548	1	\$142,548
9196 Subpoena Officer	1	91,824	1	85,704	1	85,704
3858 Director / Community Liaison	1	90,192	1	90,192	1	90,192
1646 Attorney	1	92,004				
1645 Associate Staff Attorney			1	61,800	1	61,800
0841 Manager of Data Entry Operators	1	65,376	1	65,376	1	65,376
0801 Executive Administrative Assistant I	1	70,608	1	70,608	1	70,608
0665 Senior Data Entry Operator	1	69,468	1	67,944	1	67,944
0430 Clerk III	1	45,288	1	44,292	1	44,292
0311 Projects Administrator	1	80,844	1	80,844	1	80,844
0302 Administrative Assistant II	1	76,248	1	74,568	1	74,568
Schedule Salary Adjustments				1,842		1,842
Subsection Position Total	10	\$824,400	10	\$785,718	10	\$785,718
Section Position Total	20	\$2,190,420	18	\$1,897,254	18	\$1,897,254

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3102 - Office of the First Deputy						
4108 - Administration						
9703	First Deputy Fire Commissioner	\$197,736	1	\$197,736	1	\$197,736
8725	Commander		1	133,188	1	133,188
0802	Executive Administrative Assistant II	64,704	1	61,776	1	61,776
	Schedule Salary Adjustments	1,290		1,220		1,220
Subsection Position Total		\$263,730	2	\$393,920	3	\$393,920
4110 - Internal Affairs						
1256	Supervising Investigator	\$96,096	1	\$96,096	1	\$96,096
1256	Supervising Investigator	75,408	1	72,024	1	72,024
1255	Investigator	87,564	1	87,564	2	87,564
1255	Investigator	64,704	1	64,704	1	64,704
1255	Investigator	61,776	2	58,968	3	58,968
1255	Investigator	56,280	2	53,736	1	53,736
1255	Investigator	53,736	1			
1254	Investigator Specialist	91,752	1	87,564	1	87,564
1254	Investigator Specialist	72,744	1	70,272	1	70,272
0313	Assistant Commissioner	103,680	1	115,656	1	115,656
0308	Staff Assistant	83,676	1	78,120	1	78,120
	Schedule Salary Adjustments	8,299		9,398		9,398
Subsection Position Total		\$973,771	13	\$999,602	13	\$999,602
4111 - Medical Admin Regulatory Compliance						
8749	Paramedic-In-Charge	\$103,914	1	\$94,122	1	\$94,122
8749	Paramedic-In-Charge	100,560	1	91,080	1	91,080
8728	Firefighter - Paramedic	78,234	1	70,872	1	70,872
8707	Paramedic-In-Charge - Assigned as Training Instructor	126,786	1	114,846	1	114,846
8707	Paramedic-In-Charge - Assigned as Training Instructor	122,820	1	111,252	1	111,252
8707	Paramedic-In-Charge - Assigned as Training Instructor	118,998	3	107,790	2	107,790
8707	Paramedic-In-Charge - Assigned as Training Instructor	115,374	1	104,502	5	104,502
8707	Paramedic-In-Charge - Assigned as Training Instructor	111,672	2	101,148	1	101,148
8703	Fire Paramedic - Assigned as Instructor	122,820	1	107,790	1	107,790
8703	Fire Paramedic - Assigned as Instructor		1	104,502	1	104,502
0393	Director of EMS Compliance	115,656	1	115,656	1	115,656
	Schedule Salary Adjustments			1,605		1,605
Subsection Position Total		\$1,466,502	13	\$1,650,963	16	\$1,650,963

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

3102 - Office of the First Deputy - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4137 - Public Education						
8801 Firefighter - EMT	4	\$93,696	4	\$59,730	4	\$59,730
8750 Paramedic	1	92,796	1	84,054	1	84,054
8749 Paramedic-In-Charge	1	111,474	1	100,980	1	100,980
8749 Paramedic-In-Charge	1	103,914	1	94,122	1	94,122
8749 Paramedic-In-Charge	1	100,560	1	91,080	1	91,080
8740 Coordinator of Community Services - CFD	1	159,690	1	144,648	1	144,648
8728 Firefighter - Paramedic	1	100,764	1	91,272	1	91,272
8714 Coordinator of Fire Awareness	1	163,872	1	163,872	1	163,872
0413 Inquiry Aide I			1	59,088	1	59,088
Schedule Salary Adjustments		15,688				
Subsection Position Total	11	\$1,223,542	12	\$1,068,036	12	\$1,068,036
4139 - Human Relations						
8535 Coordinator of Human Relations	1	\$130,356	1	\$130,356	1	\$130,356
3534 Clinical Therapist III	1	76,248	1	74,568	1	74,568
Subsection Position Total	2	\$206,604	2	\$204,924	2	\$204,924
Section Position Total	41	\$4,134,149	46	\$4,317,445	46	\$4,317,445

3104 - Operations

4116 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8763 District Chief	5	173,940	5	173,940	5	173,940
8755 Assistant Deputy Fire Commissioner	2	185,352	2	185,352	2	185,352
8726 Commander - EMT			1	137,382	1	137,382
8724 Executive Assistant			1	117,816	1	117,816
0801 Executive Administrative Assistant I	1	76,164	1	76,164	1	76,164
0308 Staff Assistant	1	91,824	1	85,704	1	85,704
Schedule Salary Adjustments				2,052		2,052
Subsection Position Total	10	\$1,596,072	12	\$1,847,202	12	\$1,847,202
4118 - Fire Suppression and Rescue						
8820 Firefighter - Per Arbitrators Award - EMT	3	\$121,680	3	\$110,214	3	\$110,214
8820 Firefighter - Per Arbitrators Award - EMT	13	118,254	11	107,106	11	107,106
8820 Firefighter - Per Arbitrators Award - EMT	13	114,096	11	103,350	11	103,350
8820 Firefighter - Per Arbitrators Award - EMT			6	99,846	6	99,846
8819 Firefighter - Per Arbitrators Award - Paramedic	8	124,584	11	112,854	11	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic	8	121,062	4	109,656	4	109,656
8819 Firefighter - Per Arbitrators Award - Paramedic	14	116,808	15	105,804	15	105,804
8819 Firefighter - Per Arbitrators Award - Paramedic	1	112,860	10	102,228	10	102,228
8818 Captain - Paramedic	3	154,596	1	140,040	1	140,040
8818 Captain - Paramedic	1	150,018	5	127,944	5	127,944
8818 Captain - Paramedic	1	145,608				
8818 Captain - Paramedic	1	141,252				
8817 Captain - EMT	39	151,026	59	136,794	59	136,794
8817 Captain - EMT	96	146,538	63	132,732	63	132,732
8817 Captain - EMT	10	142,224	12	128,826	12	128,826
8817 Captain - EMT	1	137,964	2	124,968	2	124,968
8813 Lieutenant - EMT - Assigned as Training Instructor	1	137,964	1	124,968	1	124,968

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2021 Recommendations		No	2020 Revised		No	2020 Appropriation	
	No	Rate		Rate			Rate	
8812 Lieutenant - Paramedic	16	137,700	13	124,728		13	124,728	
8812 Lieutenant - Paramedic	18	133,368	15	120,804		15	120,804	
8812 Lieutenant - Paramedic	2	129,198	7	117,030		7	117,030	
8812 Lieutenant - Paramedic	2	125,286	3	113,484		3	113,484	
8811 Lieutenant - EMT	69	134,490	77	121,818		77	121,818	
8811 Lieutenant - EMT	213	130,272	194	117,996		194	117,996	
8811 Lieutenant - EMT	63	126,216	77	114,324		77	114,324	
8811 Lieutenant - EMT	30	122,370	27	110,844		27	110,844	
8808 Fire Engineer - Paramedic	2	124,584	3	112,854		3	112,854	
8808 Fire Engineer - Paramedic	4	121,062	3	109,656		3	109,656	
8808 Fire Engineer - Paramedic	6	116,808	7	105,804		7	105,804	
8808 Fire Engineer - Paramedic	13	112,860	13	102,228		13	102,228	
8807 Fire Engineer - EMT	31	121,680	44	110,214		44	110,214	
8807 Fire Engineer - EMT	73	118,254	67	107,106		67	107,106	
8807 Fire Engineer - EMT	95	114,096	57	103,350		57	103,350	
8807 Fire Engineer - EMT	131	110,226	151	99,846		151	99,846	
8807 Fire Engineer - EMT			4	96,594		4	96,594	
8802 Firefighter - EMT - Recruit	75	84,192	101	80,016		101	80,016	
8802 Firefighter - EMT - Recruit	136	80,052	103	76,266		103	76,266	
8802 Firefighter - EMT - Recruit	165	75,756	79	72,510		79	72,510	
8802 Firefighter - EMT - Recruit	218	62,160	48	68,616		48	68,616	
8802 Firefighter - EMT - Recruit			198	56,304		198	56,304	
8801 Firefighter - EMT	16	114,012	26	103,272		26	103,272	
8801 Firefighter - EMT	147	109,662	147	99,324		147	99,324	
8801 Firefighter - EMT	201	105,420	155	95,484		155	95,484	
8801 Firefighter - EMT	409	101,874	521	92,274		521	92,274	
8801 Firefighter - EMT	391	98,424	279	89,148		279	89,148	
8801 Firefighter - EMT	67	93,696	50	84,870		50	84,870	
8801 Firefighter - EMT	6	65,940	2	80,868		2	80,868	
8801 Firefighter - EMT			55	59,730		55	59,730	
8771 Firefighter - Per Arbitrators Award	1	111,474	1	100,980		1	100,980	
8764 Deputy District Chief	15	162,240	15	162,240		15	162,240	
8739 Battalion Chief	8	155,634	6	140,970		6	140,970	
8739 Battalion Chief	1	143,010	3	129,534		3	129,534	
8737 Captain	7	142,380	14	128,970		14	128,970	
8737 Captain	4	138,150	3	125,130		3	125,130	
8737 Captain	2	130,068	6	117,816		6	117,816	
8735 Lieutenant	50	126,786	52	114,846		52	114,846	
8735 Lieutenant	37	122,820	33	111,252		33	111,252	
8735 Lieutenant	12	118,998	18	107,790		18	107,790	
8735 Lieutenant	9	115,374	5	104,502		5	104,502	
8733 Fire Engineer	13	114,744	21	103,932		21	103,932	
8733 Fire Engineer	32	111,474	33	100,980		33	100,980	
8733 Fire Engineer	12	107,568	13	97,440		13	97,440	
8733 Fire Engineer	12	103,914	8	94,122		8	94,122	
8731 Firefighter	55	107,514	98	97,386		98	97,386	
8731 Firefighter	85	103,410	88	93,666		88	93,666	
8731 Firefighter	59	99,390	62	90,024		62	90,024	
8731 Firefighter	24	96,054	41	87,006		41	87,006	
8731 Firefighter	13	62,160	21	56,304		21	56,304	

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

4118 - Fire Suppression and Rescue - Continued

Position		Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
		No	Rate	No	Rate	No	Rate
8728	Firefighter - Paramedic	2	116,754	2	105,750	2	105,750
8728	Firefighter - Paramedic	6	112,260	2	101,688	2	101,688
8728	Firefighter - Paramedic	21	107,916	24	97,746	24	97,746
8728	Firefighter - Paramedic	62	104,304	75	94,476	75	94,476
8728	Firefighter - Paramedic	99	100,764	71	91,272	71	91,272
8728	Firefighter - Paramedic	16	95,934	13	86,892	13	86,892
8728	Firefighter - Paramedic	2	91,434	16	82,812	16	82,812
8728	Firefighter - Paramedic	15	86,922	2	78,738	2	78,738
8728	Firefighter - Paramedic	10	82,248	23	70,872	23	70,872
8728	Firefighter - Paramedic	2	78,234				
8702	Battalion Chief - Paramedic	8	169,002	12	153,078	12	153,078
8702	Battalion Chief - Paramedic	1	164,112	1	148,650	1	148,650
8701	Battalion Chief - EMT	69	165,048	76	149,502	76	149,502
8701	Battalion Chief - EMT	1	160,296	2	145,194	2	145,194
8701	Battalion Chief - EMT	15	151,674	7	137,382	7	137,382
0302	Administrative Assistant II	1	76,248	1	74,568	1	74,568
0302	Administrative Assistant II			1	42,960	1	42,960
	Schedule Salary Adjustments		2,323,108		2,442,851		2,442,851
Subsection Position Total		3,593	\$384,938,248	3,609	\$352,418,849	3,609	\$352,418,849

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

3104 - Operations - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate	
4120 - Emergency Medical Services							
8763	District Chief	1	\$173,940	1	\$173,940	1	\$173,940
8751	Paramedic - Per Judgement	1	116,583	3	102,414	3	102,414
8751	Paramedic - Per Judgement	2	62,160				
8750	Paramedic	5	107,514	3	97,386	3	97,386
8750	Paramedic	7	103,410	9	93,666	9	93,666
8750	Paramedic	24	99,390	23	90,024	23	90,024
8750	Paramedic	14	96,054	20	87,006	20	87,006
8750	Paramedic	88	92,796	117	84,054	117	84,054
8750	Paramedic	53	88,338	72	76,266	72	76,266
8750	Paramedic	20	84,192	28	72,510	28	72,510
8750	Paramedic	57	80,052	107	56,304	107	56,304
8750	Paramedic	47	75,756				
8750	Paramedic	64	62,160				
8749	Paramedic-In-Charge	2	116,583	12	103,932	12	103,932
8749	Paramedic-In-Charge	12	114,744	14	100,980	14	100,980
8749	Paramedic-In-Charge	12	111,474	28	97,440	28	97,440
8749	Paramedic-In-Charge	37	107,568	105	94,122	105	94,122
8749	Paramedic-In-Charge	70	103,914	105	91,080	105	91,080
8749	Paramedic-In-Charge	106	100,560	10	82,614	10	82,614
8749	Paramedic-In-Charge	26	95,772				
8749	Paramedic-In-Charge	8	91,212				
8749	Paramedic-In-Charge	1	86,982				
8748	Paramedic Field Chief	1	158,772	1	143,814	1	143,814
8748	Paramedic Field Chief	18	155,634	18	140,970	18	140,970
8748	Paramedic Field Chief	16	151,122	10	136,890	10	136,890
8748	Paramedic Field Chief	6	143,010	10	133,188	10	133,188
8748	Paramedic Field Chief			2	129,534	2	129,534
8745	Ambulance Commander	13	142,380	15	128,970	15	128,970
8745	Ambulance Commander	36	138,150	24	125,130	24	125,130
8745	Ambulance Commander	26	134,076	34	121,452	34	121,452
8745	Ambulance Commander	12	130,068	14	117,816	14	117,816
8734	Assistant Deputy Chief Paramedic	11	162,240	11	162,240	11	162,240
0302	Administrative Assistant II	1	76,248	1	74,568	1	74,568
0302	Administrative Assistant II			1	42,960	1	42,960
Schedule Salary Adjustments			610,773		748,091		748,091
Subsection Position Total		797	\$80,786,814	798	\$73,476,701	798	\$73,476,701

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

3104 - Operations - Continued

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
4122 - Special Operations						
8820 Firefighter - Per Arbitrators Award - EMT	2	\$118,254	1	\$107,106	1	\$107,106
8820 Firefighter - Per Arbitrators Award - EMT	3	114,096	3	103,350	3	103,350
8820 Firefighter - Per Arbitrators Award - EMT			1	99,846	1	99,846
8819 Firefighter - Per Arbitrators Award - Paramedic	3	116,808	1	112,854	1	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic			3	105,804	3	105,804
8817 Captain - EMT	3	146,538	2	132,732	2	132,732
8817 Captain - EMT			1	128,826	1	128,826
8812 Lieutenant - Paramedic	2	137,700	2	124,728	2	124,728
8812 Lieutenant - Paramedic	1	133,368	2	120,804	2	120,804
8812 Lieutenant - Paramedic	1	125,286				
8811 Lieutenant - EMT	3	134,490	3	121,818	3	121,818
8811 Lieutenant - EMT	5	130,272	3	117,996	3	117,996
8811 Lieutenant - EMT			2	114,324	2	114,324
8807 Fire Engineer - EMT	1	121,680	2	110,214	2	110,214
8807 Fire Engineer - EMT	1	118,254	1	107,106	1	107,106
8807 Fire Engineer - EMT	2	114,096	2	103,350	2	103,350
8807 Fire Engineer - EMT	5	110,226	4	99,846	4	99,846
8801 Firefighter - EMT	2	114,012	2	103,272	2	103,272
8801 Firefighter - EMT	4	109,662	6	99,324	6	99,324
8801 Firefighter - EMT	14	105,420	15	95,484	15	95,484
8801 Firefighter - EMT	22	101,874	24	92,274	24	92,274
8801 Firefighter - EMT	31	98,424	30	59,730	30	59,730
8801 Firefighter - EMT	3	93,696				
8801 Firefighter - EMT	1	65,940				
8771 Firefighter - Per Arbitrators Award	1	114,744	1	103,932	1	103,932
8771 Firefighter - Per Arbitrators Award			1	94,122	1	94,122
8764 Deputy District Chief	3	162,240	3	162,240	3	162,240
8763 District Chief	1	173,940	1	173,940	1	173,940
8739 Battalion Chief	1	155,634	1	140,970	1	140,970
8737 Captain	2	142,380	2	128,970	2	128,970
8737 Captain	1	138,150	1	121,452	1	121,452
8735 Lieutenant	1	126,786	1	114,846	1	114,846
8735 Lieutenant	1	115,374	1	104,502	1	104,502
8733 Fire Engineer	1	103,914	1	94,122	1	94,122
8731 Firefighter	1	107,514	3	97,386	3	97,386
8731 Firefighter	8	103,410	8	93,666	8	93,666
8731 Firefighter	6	99,390	5	90,024	5	90,024
8731 Firefighter	2	62,160	1	87,006	1	87,006
8728 Firefighter - Paramedic	2	107,916	1	97,746	1	97,746
8728 Firefighter - Paramedic	1	104,304	3	94,476	3	94,476
8728 Firefighter - Paramedic	1	100,764	1	91,272	1	91,272
8728 Firefighter - Paramedic	3	78,234	1	86,892	1	86,892
8728 Firefighter - Paramedic			1	70,872	1	70,872
8726 Commander - EMT	1	165,048	1	145,194	1	145,194
8702 Battalion Chief - Paramedic	2	169,002	2	153,078	2	153,078
8659 Chief Helicopter Pilot - EMT	1	165,048	1	149,502	1	149,502
7355 Marine Pilot - Fire Boat	4	9,574.67M	4	9,363.98M	4	9,363.98M
0308 Staff Assistant			1	56,748	1	56,748
Schedule Salary Adjustments		21,908		51,640		51,640
Subsection Position Total	153	\$16,919,596	156	\$15,015,633	156	\$15,015,633

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

3104 - Operations - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4123 - Fire Investigations						
8796 Supervising Fire Marshal - Paramedic			1	\$113,484	1	\$113,484
8795 Supervising Fire Marshal - EMT	2	134,490	2	121,818	2	121,818
8795 Supervising Fire Marshal - EMT	1	130,272	1	117,996	1	117,996
8794 Fire Marshal - EMT	12	109,662	12	99,324	12	99,324
8794 Fire Marshal - EMT	4	105,420	5	95,484	5	95,484
8794 Fire Marshal - EMT	1	101,874	3	92,274	3	92,274
8794 Fire Marshal - EMT	3	65,940				
8793 Fire Marshal	2	107,514	2	97,386	2	97,386
8793 Fire Marshal	1	99,390	1	93,666	1	93,666
8793 Fire Marshal	4	62,160	1	90,024	1	90,024
8793 Fire Marshal			3	56,304	3	56,304
8790 Commanding Fire Marshal	1	157,776	1	157,776	1	157,776
8787 Assistant Commanding Fire Marshal - EMT	1	151,674	1	137,382	1	137,382
0918 Photographic Specialist	1	53,736	1	51,324	1	51,324
0302 Administrative Assistant II			1	74,568	1	74,568
Schedule Salary Adjustments		2,332		5,977		5,977
Subsection Position Total	33	\$3,365,146	35	\$3,395,647	35	\$3,395,647
Section Position Total	4,586	\$487,605,876	4,610	\$446,154,032	4,610	\$446,154,032

3106 - Administrative Services

4121 - Labor Relations

1388 Labor Relations Specialist	1	\$72,840	2	\$52,896	2	\$52,896
1331 Labor Relations Supervisor	1	96,096	1	96,096	1	96,096
0431 Clerk IV	1	49,692				
0313 Assistant Commissioner	1	103,680	1	103,680	1	103,680
Schedule Salary Adjustments		229		2,628		2,628
Subsection Position Total	4	\$322,537	4	\$308,196	4	\$308,196

4124 - Administration

9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8734 Assistant Deputy Chief Paramedic	1	162,240	1	162,240	1	162,240
0310 Project Manager	1	85,824	1	90,192	1	90,192
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
Subsection Position Total	4	\$536,460	4	\$538,608	4	\$538,608

4128 - Training

8813 Lieutenant - EMT - Assigned as Training Instructor	1	\$137,964	1	\$124,968	1	\$124,968
8755 Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
Subsection Position Total	2	\$323,316	2	\$310,320	2	\$310,320

4131 - Manpower

8764 Deputy District Chief	1	\$162,240	1	\$162,240	1	\$162,240
Subsection Position Total	1	\$162,240	1	\$162,240	1	\$162,240
Section Position Total	11	\$1,344,553	11	\$1,319,364	11	\$1,319,364

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3108 - Support Services						
4130 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8745 Ambulance Commander	1	142,380	1	128,970	1	128,970
8732 Commander - Logistics and Operations	1	143,010	1	129,534	1	129,534
0308 Staff Assistant	1	96,096	1	93,984	1	93,984
Subsection Position Total	4	\$569,166	4	\$540,168	4	\$540,168
4133 - Support and Logistics-EMS						
8750 Paramedic	1	\$103,410	1	\$90,024	1	\$90,024
8750 Paramedic	1	96,054	1	87,006	1	87,006
8750 Paramedic	1	92,796	1	84,054	1	84,054
8749 Paramedic-In-Charge	1	114,744	2	103,932	2	103,932
8749 Paramedic-In-Charge	1	111,474	1	100,980	1	100,980
8749 Paramedic-In-Charge	2	107,568	1	97,440	1	97,440
8749 Paramedic-In-Charge	1	103,914	1	94,122	1	94,122
8749 Paramedic-In-Charge	1	100,560	1	91,080	1	91,080
8734 Assistant Deputy Chief Paramedic	1	162,240	1	162,240	1	162,240
6331 Senior Storekeeper	1	69,432	1	67,908	1	67,908
Schedule Salary Adjustments				4,698		4,698
Subsection Position Total	11	\$1,169,760	11	\$1,087,416	11	\$1,087,416
4134 - Equipment/Supplies						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$124,584	2	\$112,854	2	\$112,854
8817 Captain - EMT	1	146,538				
8811 Lieutenant - EMT	1	130,272	1	114,324	1	114,324
8807 Fire Engineer - EMT	1	118,254	1	99,846	1	99,846
8801 Firefighter - EMT	2	114,012	4	103,272	4	103,272
8801 Firefighter - EMT	2	109,662	2	99,324	2	99,324
8801 Firefighter - EMT	2	105,420	2	95,484	2	95,484
8801 Firefighter - EMT	8	98,424	1	92,274	1	92,274
8801 Firefighter - EMT	3	93,696	8	59,730	8	59,730
8784 Coordinator of Air Mask Services	1	163,872	1	163,872	1	163,872
8763 District Chief	1	173,940	1	173,940	1	173,940
8737 Captain			1	128,970	1	128,970
8735 Lieutenant	1	126,786	1	114,846	1	114,846
8735 Lieutenant	1	115,374	1	104,502	1	104,502
8733 Fire Engineer	2	103,914	1	103,932	1	103,932
8733 Fire Engineer			1	94,122	1	94,122
8731 Firefighter	3	107,514	3	97,386	3	97,386
8731 Firefighter	3	103,410	3	93,666	3	93,666
8731 Firefighter	1	99,390	1	90,024	1	90,024
8731 Firefighter	1	96,054	1	87,006	1	87,006
8731 Firefighter			1	56,304	1	56,304
6733 Supervising Air Mask Technician	1	72,024	1	118,572	1	118,572
6732 Senior Air Mask Technician	2	110,460	3	103,176	3	103,176
6732 Senior Air Mask Technician	1	105,492	1	98,460	1	98,460
6732 Senior Air Mask Technician	1	100,680				
0303 Administrative Assistant III	1	87,636	1	85,704	1	85,704
Schedule Salary Adjustments		13,488		17,292		17,292
Subsection Position Total	41	\$4,462,572	43	\$4,132,926	43	\$4,132,926
Section Position Total	56	\$6,201,498	58	\$5,760,510	58	\$5,760,510

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

Position		Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation
No	Rate	No	Rate	No	Rate	Rate
3112 - Fire Prevention						
4144 - Administration						
9702	Deputy Fire Commissioner	1	\$187,680	1	\$187,680	\$187,680
9679	Deputy Commissioner	1	138,348	1	138,348	138,348
8879	Chief Fire Prevention Engineer	1	117,984	1	117,984	117,984
8877	Fire Prevention Engineer	1	119,712	1	117,072	117,072
8875	Associate Fire Prevention Engineer	4	64,320			
8763	District Chief	1	173,940	1	173,940	173,940
8726	Commander - EMT	1	160,296	1	145,194	145,194
0308	Staff Assistant	1	87,636	1	85,704	85,704
0308	Staff Assistant	1	79,872	1	74,568	74,568
0303	Administrative Assistant III	2	91,824	1	89,808	89,808
0303	Administrative Assistant III			1	51,732	51,732
0303	Administrative Assistant III			1	85,704	85,704
	Schedule Salary Adjustments		11,834		6,255	6,255
Subsection Position Total		14	\$1,518,230	11	\$1,273,989	\$1,273,989

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

3112 - Fire Prevention - Continued

		Mayor's 2021		2020		2020	
Position		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4146 - Inspections							
8817	Captain - EMT	1	\$151,026	2	\$136,794	2	\$136,794
8817	Captain - EMT	5	146,538	2	132,732	2	132,732
8817	Captain - EMT			1	128,826	1	128,826
8812	Lieutenant - Paramedic	4	137,700	4	124,728	4	124,728
8812	Lieutenant - Paramedic	2	133,368	1	120,804	1	120,804
8812	Lieutenant - Paramedic			1	113,484	1	113,484
8812	Lieutenant - Paramedic			1	117,030	1	117,030
8811	Lieutenant - EMT	4	134,490	4	121,818	4	121,818
8811	Lieutenant - EMT	13	130,272	16	117,996	16	117,996
8811	Lieutenant - EMT	6	126,216	7	114,324	7	114,324
8811	Lieutenant - EMT	5	122,370	5	110,844	5	110,844
8807	Fire Engineer - EMT	1	110,226	1	99,846	1	99,846
8801	Firefighter - EMT	1	105,420	1	95,484	1	95,484
8801	Firefighter - EMT	5	101,874	5	92,274	5	92,274
8801	Firefighter - EMT	6	98,424	7	59,730	7	59,730
8801	Firefighter - EMT	6	93,696				
8737	Captain			1	117,816	1	117,816
8735	Lieutenant	4	126,786	4	114,846	4	114,846
8735	Lieutenant	1	122,820	1	111,252	1	111,252
8735	Lieutenant	1	118,998	1	107,790	1	107,790
8735	Lieutenant			1	104,502	1	104,502
8733	Fire Engineer	1	114,744	1	103,932	1	103,932
8731	Firefighter	2	107,514	3	97,386	3	97,386
8731	Firefighter	3	103,410	4	93,666	4	93,666
8731	Firefighter	1	99,390	1	90,024	1	90,024
8731	Firefighter	1	62,160	4	56,304	4	56,304
8728	Firefighter - Paramedic	1	78,234	1	70,872	1	70,872
8702	Battalion Chief - Paramedic			1	153,078	1	153,078
8701	Battalion Chief - EMT	1	165,048	1	149,502	1	149,502
	Schedule Salary Adjustments		33,798		12,911		12,911
Subsection Position Total		75	\$9,007,224	82	\$8,695,715	82	\$8,695,715
Section Position Total		89	\$10,525,454	93	\$9,969,704	93	\$9,969,704
Position Total		4,803	\$512,001,950	4,836	\$469,418,309	4,836	\$469,418,309
Turnover			(19,331,608)		(19,001,128)		(19,001,128)
Position Net Total		4,803	\$492,670,342	4,836	\$450,417,181	4,836	\$450,417,181

0100 - Corporate Fund
060 - CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

(060/1005/2005)

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

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,044,143	\$11,488,889	\$11,488,889	\$9,518,326
0015 Schedule Salary Adjustments	82,353	79,133	79,133	
0020 Overtime	50,000	50,000	50,000	39,111
0000 Personnel Services - Total*	\$11,176,496	\$11,618,022	\$11,618,022	\$9,557,437
0100 Contractual Services				
0130 Postage	\$6,000	\$6,000	\$6,000	\$6,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	450,740	708,240	708,240	1,417,163
0149 For Software Maintenance and Licensing	181,865	191,865	191,865	276,394
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	17,500	22,500	22,500	564
0157 Rental of Equipment and Services	72,000	72,000	72,000	60,447
0159 Lease Purchase Agreements for Equipment and Machinery	29,500	26,500	26,500	25,418
0162 Repair/Maintenance of Equipment	300	20,300	20,300	62,716
0166 Dues, Subscriptions and Memberships	5,475	5,475	5,475	3,100
0169 Technical Meeting Costs	32,800	32,500	32,500	148,364
0181 Mobile Communication Services	69,400	61,476	61,476	59,146
0190 Telephone - Centrex Billings	21,000	21,000	21,000	21,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	300	300	300	130
0100 Contractual Services - Total*	\$886,880	\$1,168,156	\$1,168,156	\$2,080,442
0200 Travel				
0245 Reimbursement to Travelers		20,000	20,000	19,721
0200 Travel - Total*		\$20,000	\$20,000	\$19,721
0300 Commodities and Materials				
0319 Clothing	\$2,000	\$2,000	\$2,000	
0320 Gasoline	500	500	500	500
0340 Material and Supplies	13,450	15,000	15,000	29,885
0350 Stationery and Office Supplies	15,000	20,000	20,000	27,908
0300 Commodities and Materials - Total*	\$30,950	\$37,500	\$37,500	\$58,293
9200 Purposes as Specified				
9295 Consent Decree	1,215,500	906,500	906,500	
9200 Purposes as Specified - Total	\$1,215,500	\$906,500	\$906,500	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	5,000	3,000	3,000	2,889
9400 Transfers and Reimbursements - Total	\$5,000	\$3,000	\$3,000	\$2,889
Appropriation Total*	\$13,314,826	\$13,753,178	\$13,753,178	\$11,718,782

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9956 Chief Administrator	1	\$171,720	1	\$171,720	1	\$171,720
9711 Chief of Investigative Operations - COPA	1	135,000				
9680 Deputy Chief Administrator	1	130,356	1	135,624	1	135,624
9661 First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
2056 Research Associate	1	84,084				
1728 Senior Information Analyst	2	63,720				
1431 Senior Policy Analyst	1	74,160				
1324 Director of Training and Professional Development - COPA	1	89,928	1	102,660	1	102,660
1302 Administrative Services Officer II	1	75,480	1	70,464	1	70,464
1301 Administrative Services Officer I	1	58,020	1	56,748	1	56,748
0802 Executive Administrative Assistant II	1	67,800	1	67,800	1	67,800
0687 Help Desk Manager			1	72,024	1	72,024
0681 Technical Support Administrator - COPA	1	52,896	1	51,732	1	51,732
0664 Data Entry Operator	1	36,492				
0601 Director of Information Systems	1	105,756	1	105,756	1	105,756
0431 Clerk IV			2	42,960	2	42,960
0415 Inquiry Aide III	1	69,468	1	67,944	1	67,944
0383 Director of Administrative Services	1	82,476	1	82,476	1	82,476
0302 Administrative Assistant II	1	43,932	1	42,960	1	42,960
Schedule Salary Adjustments		4,164		3,959		3,959
Section Position Total	18	\$1,556,112	15	\$1,264,727	15	\$1,264,727

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Investigations							
9680	Deputy Chief Administrator	2	\$130,356	1	\$130,428	1	\$130,428
9680	Deputy Chief Administrator			2	130,356	2	130,356
1359	Training Officer	1	63,720	1	62,316	1	62,316
1257	Director of Investigations-COPA	1	114,852	2	98,148	2	98,148
1257	Director of Investigations-COPA	1	102,660				
1251	Evidence Specialist - COPA	1	96,096	1	89,808	1	89,808
1251	Evidence Specialist - COPA			1	56,748	1	56,748
1250	Digital Forensic Analyst - COPA	1	59,820	1	56,748	1	56,748
1249	Supervising Investigator - COPA	1	114,228	1	121,188	1	121,188
1249	Supervising Investigator - COPA	2	107,244	2	109,296	2	109,296
1249	Supervising Investigator - COPA	3	102,660	5	102,660	5	102,660
1249	Supervising Investigator - COPA	1	98,148	4	98,148	4	98,148
1249	Supervising Investigator - COPA	1	93,924	1	93,924	1	93,924
1249	Supervising Investigator - COPA	7	89,928	2	89,928	2	89,928
1248	Major Case Specialist - COPA	1	121,272	1	129,780	1	129,780
1248	Major Case Specialist - COPA	4	119,712	4	117,072	4	117,072
1248	Major Case Specialist - COPA	1	113,484	2	106,128	2	106,128
1248	Major Case Specialist - COPA	2	108,516	1	101,676	1	101,676
1248	Major Case Specialist - COPA	2	99,480	2	89,016	2	89,016
1248	Major Case Specialist - COPA	1	91,020	5	82,236	5	82,236
1248	Major Case Specialist - COPA	4	82,476				
1247	Investigator - COPA	2	133,056	1	116,280	1	116,280
1247	Investigator - COPA	1	121,272	2	105,948	2	105,948
1247	Investigator - COPA	2	110,508	2	101,232	2	101,232
1247	Investigator - COPA	2	105,588	3	98,292	3	98,292
1247	Investigator - COPA	4	100,500	1	93,072	1	93,072
1247	Investigator - COPA	1	95,172	1	89,016	1	89,016
1247	Investigator - COPA	2	86,688	2	87,432	2	87,432
1247	Investigator - COPA	10	74,844	2	80,628	2	80,628
1247	Investigator - COPA	5	71,196	5	69,624	5	69,624
1247	Investigator - COPA	26	69,048	38	67,524	38	67,524
1171	Quality Management Analyst - COPA	2	71,196	2	66,336	2	66,336
1171	Quality Management Analyst - COPA	1	62,700	1	61,320	1	61,320
1170	Director of Quality Management - COPA			1	85,824	1	85,824
0664	Data Entry Operator			2	35,688	2	35,688
0422	Intake Aide	3	43,932	3	42,960	3	42,960
0302	Administrative Assistant II	1	47,472	1	42,960	1	42,960
	Schedule Salary Adjustments		73,535		71,870		71,870
Section Position Total		99	\$8,554,331	106	\$8,726,378	106	\$8,726,378

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3015 - Legal						
9758	Assistant General Counsel	1	\$110,052	1	\$110,052	\$110,052
9680	Deputy Chief Administrator	1	130,356	1	130,356	130,356
2056	Research Associate			1	82,236	82,236
1728	Senior Information Analyst			1	61,776	61,776
1728	Senior Information Analyst			1	91,752	91,752
1668	Director of Mediation			1	95,736	95,736
1666	Chief Investigative Law Officer	1	88,416	1	88,416	88,416
1664	Senior Litigation Counsel - COPA	1	97,668	1	97,668	97,668
1646	Attorney	6	76,164	8	76,164	76,164
1619	Supervising Paralegal	1	58,968	1	58,968	58,968
1617	Paralegal II	1	62,712	2	58,500	58,500
1617	Paralegal II	4	58,020	3	56,748	56,748
1431	Senior Policy Analyst			1	74,160	74,160
0302	Administrative Assistant II	1	45,288	1	42,960	42,960
	Schedule Salary Adjustments		4,654		2,376	2,376
Section Position Total		17	\$1,287,178	24	\$1,833,012	\$1,833,012
3020 - Public Outreach						
9715	Director of News Affairs	1	\$103,680	1	\$103,680	\$103,680
3575	Case Liaison - COPA	1	62,712	2	56,748	56,748
3575	Case Liaison - COPA	1	58,020			
0712	Senior Public Information Officer	1	70,272	2	67,800	67,800
0712	Senior Public Information Officer	1	58,968			
0705	Director of Public Affairs	1	89,052	1	89,052	89,052
	Schedule Salary Adjustments				928	928
Section Position Total		6	\$442,704	6	\$442,756	\$442,756
Position Total		140	\$11,840,325	151	\$12,266,873	\$12,266,873
Turnover			(713,829)		(698,851)	(698,851)
Position Net Total		140	\$11,126,496	151	\$11,568,022	\$11,568,022

0100 - Corporate Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$18,866,794	\$20,178,548	\$20,178,548	\$18,788,071
0012	Contract Wage Increment - Prevailing Rate	21,680	108,541	108,541	
0015	Schedule Salary Adjustments	8,634	37,710	37,710	
0020	Overtime	75,000	100,000	100,000	125,654
0032	Reimbursable Overtime	300,000	300,000	300,000	524,877
0000 Personnel Services - Total*		\$19,272,108	\$20,724,799	\$20,724,799	\$19,438,602
0100 Contractual Services					
0130	Postage	\$24,000	\$24,000	\$24,000	\$22,560
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,484,949	1,530,129	1,530,129	1,267,589
0143	Court Reporting	750	750	750	303
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,000	12,000	12,000	11,054
0159	Lease Purchase Agreements for Equipment and Machinery	41,000	41,000	41,000	46,242
0162	Repair/Maintenance of Equipment	15,000	15,000	15,000	14,023
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	954
0178	Freight and Express Charges	250	250	250	50
0181	Mobile Communication Services	137,750	133,000	133,000	133,000
0190	Telephone - Centrex Billings	54,000	54,000	54,000	54,000
0196	Data Circuits	10,100	10,100	10,100	10,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,775	5,775	5,775	5,123
0100 Contractual Services - Total*		\$1,787,074	\$1,827,504	\$1,827,504	\$1,564,998
0200 Travel					
0229	Transportation and Expense Allowance	156,600	156,600	156,600	160,414
0200 Travel - Total*		\$156,600	\$156,600	\$156,600	\$160,414
0300 Commodities and Materials					
0319	Clothing	\$10,000	\$10,000	\$10,000	\$1,241
0348	Books and Related Material		2,000	2,000	476
0350	Stationery and Office Supplies	50,000	50,000	50,000	29,076
0300 Commodities and Materials - Total*		\$60,000	\$62,000	\$62,000	\$30,793
0900 Financial Purposes as Specified					
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	50,000	50,000	50,000	11,962
0900 Financial Purposes as Specified - Total		\$50,000	\$50,000	\$50,000	\$11,962
9000 Purposes as Specified					
9019	For Board-Up and Demolition of Abandoned Buildings		2,000,000	2,000,000	1,844,129
9000 Purposes as Specified - Total			\$2,000,000	\$2,000,000	\$1,844,129
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	28,750	28,750	28,750	
9400 Transfers and Reimbursements - Total		\$28,750	\$28,750	\$28,750	
Appropriation Total*		\$21,354,532	\$24,849,653	\$24,849,653	\$23,050,898

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

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3006 - Administration							
4001 - Office of the Commissioner							
9967	Commissioner of Buildings	1	\$167,148	1	\$167,148	1	\$167,148
9813	Managing Deputy Commissioner	1	131,664	1	131,664	1	131,664
9679	Deputy Commissioner	1	126,504	1	126,504	1	126,504
9660	First Deputy Commissioner	1	135,684	1	135,684	1	135,684
2131	Coordinator of Special Projects - Buildings	1	115,788	1	108,072	1	108,072
1912	Project Coordinator	1	87,564	1	87,564	1	87,564
1430	Policy Analyst	1	91,092	1	91,092	1	91,092
1430	Policy Analyst	1	62,280	1	62,280	1	62,280
0705	Director of Public Affairs	1	102,636	1	102,636	1	102,636
0308	Staff Assistant	1	91,824	1	89,808	1	89,808
0308	Staff Assistant	1	83,676	1	81,840	1	81,840
	Schedule Salary Adjustments		175				
Subsection Position Total		11	\$1,196,035	11	\$1,184,292	11	\$1,184,292
4002 - Finance and Administration Services							
1327	Supervisor of Personnel Administration	1	\$115,656	1	\$115,656	1	\$115,656
1301	Administrative Services Officer I	1	91,824	1	89,808	1	89,808
0380	Director of Administration I	1	96,096	1	96,096	1	96,096
0313	Assistant Commissioner	1	117,984	1	117,984	1	117,984
0313	Assistant Commissioner			1	111,144	1	111,144
0308	Staff Assistant	1	100,716	1	98,496	1	98,496
Subsection Position Total		5	\$522,276	6	\$629,184	6	\$629,184
4004 - Freedom of Information							
0216	Manager of Customer Services	1	\$97,668	1	\$97,668	1	\$97,668
Subsection Position Total		1	\$97,668	1	\$97,668	1	\$97,668
Section Position Total		17	\$1,815,979	18	\$1,911,144	18	\$1,911,144

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3012 - Information Technology						
4057 - Information Systems						
9679	Deputy Commissioner	\$107,244	1	\$107,244	1	\$107,244
0673	Senior Data Base Analyst	113,484	1	106,128	1	106,128
0662	Senior Computer Console Operator	76,248	1	74,568	1	74,568
0601	Director of Information Systems	110,052	1	110,052	1	110,052
	Schedule Salary Adjustments			1,418		1,418
Subsection Position Total		\$407,028	4	\$399,410	4	\$399,410
4059 - Data Processing						
0308	Staff Assistant	\$100,716	2	\$98,496	1	\$98,496
0308	Staff Assistant	87,636	1	93,984	1	93,984
0308	Staff Assistant			85,704	1	85,704
0303	Administrative Assistant III	91,824	1	89,808	2	89,808
0303	Administrative Assistant III	83,676	1	78,120	1	78,120
0302	Administrative Assistant II	76,248	4	74,568	3	74,568
0302	Administrative Assistant II	72,828	1	67,944	2	67,944
0302	Administrative Assistant II	69,468	1	61,956	1	61,956
0302	Administrative Assistant II	49,692	1	48,600	1	48,600
	Schedule Salary Adjustments			4,465		4,465
Subsection Position Total		\$961,548	12	\$1,010,533	13	\$1,010,533
Section Position Total		\$1,368,576	16	\$1,409,943	17	\$1,409,943
3015 - Plan Review						
5620	Structural Engineer	\$119,712	1	\$117,072	1	\$117,072
5615	Civil Engineer V			127,992	1	127,992
5425	Project Manager - Buildings	138,060	1	132,372	1	132,372
5425	Project Manager - Buildings	135,348	1	129,780	1	129,780
5425	Project Manager - Buildings	119,712	5	117,072	5	117,072
5425	Project Manager - Buildings	91,020	1	84,780	1	84,780
5425	Project Manager - Buildings			82,236	1	82,236
5404	Architect IV	119,712	6	117,072	4	117,072
5404	Architect IV			110,988	2	110,988
5151	Electrical Inspector	9,098.40M	1	8,899.50M	1	8,899.50M
2184	Ventilation and Furnace Inspector	8,704.80M	3	8,517.60M	3	8,517.60M
2135	Cooling Plant Inspector	8,970M	2	8,770.67M	2	8,770.67M
0311	Projects Administrator	98,628	1	98,628	1	98,628
	Schedule Salary Adjustments	1,903		7,619		7,619
Section Position Total		\$2,539,337	22	\$2,680,027	24	\$2,680,027

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3016 - Code Enforcement						
4073 - Vacant Property Management						
2152 Chief Building/Construction Inspector	1	\$111,144	1	\$111,144	1	\$111,144
2151 Supervising Building/Construction Inspector	1	145,944	1	142,728	1	142,728
2150 Building/Construction Inspector	3	133,020	3	130,092	3	130,092
2150 Building/Construction Inspector	2	126,984	2	124,188	2	124,188
2150 Building/Construction Inspector	1	121,236	1	118,572	1	118,572
2150 Building/Construction Inspector	1	115,752	1	113,208	1	113,208
2150 Building/Construction Inspector	1	110,460	1	108,024	1	108,024
2150 Building/Construction Inspector	1	105,492	1	103,176	1	103,176
2150 Building/Construction Inspector	2	95,124	2	93,036	2	93,036
2150 Building/Construction Inspector	2	90,876	1	88,872	1	88,872
2150 Building/Construction Inspector			2	77,292	2	77,292
2150 Building/Construction Inspector			1	84,792	1	84,792
1912 Project Coordinator	1	83,628	1	83,628	1	83,628
Schedule Salary Adjustments		886		2,550		2,550
Subsection Position Total	16	\$1,819,570	18	\$1,936,002	18	\$1,936,002
Section Position Total	16	\$1,819,570	18	\$1,936,002	18	\$1,936,002
3017 - Code Compliance						
9679 Deputy Commissioner	1	\$122,772	1	\$122,772	1	\$122,772
2120 Manager of Regulatory Review	1	123,996	1	123,996	1	123,996
Section Position Total	2	\$246,768	2	\$246,768	2	\$246,768
3025 - Technical Inspections						
4076 - New Construction Inspection						
2151 Supervising Building/Construction Inspector	2	\$145,944	2	\$142,728	2	\$142,728
2150 Building/Construction Inspector	3	133,020	3	130,092	3	130,092
2150 Building/Construction Inspector	4	121,236	1	124,188	1	124,188
2150 Building/Construction Inspector	1	115,752	5	113,208	5	113,208
2150 Building/Construction Inspector	2	110,460	3	108,024	3	108,024
2150 Building/Construction Inspector	1	105,492	1	103,176	1	103,176
2150 Building/Construction Inspector	1	95,124	1	93,036	1	93,036
2150 Building/Construction Inspector	3	90,876	3	88,872	3	88,872
2150 Building/Construction Inspector	2	79,032	2	77,292	2	77,292
Schedule Salary Adjustments		3,780		13,927		13,927
Subsection Position Total	19	\$2,147,652	21	\$2,321,371	21	\$2,321,371
4077 - Special Inspections Program (Ppa)						
2151 Supervising Building/Construction Inspector	1	\$145,944	1	\$142,728	1	\$142,728
2151 Supervising Building/Construction Inspector	1	121,236	1	118,572	1	118,572
2150 Building/Construction Inspector	1	121,236	1	113,208	1	113,208
2150 Building/Construction Inspector	2	110,460	3	108,024	3	108,024
2150 Building/Construction Inspector	1	95,124	1	93,036	1	93,036
2150 Building/Construction Inspector	1	79,032	1	88,872	1	88,872
Schedule Salary Adjustments		1,890		3,636		3,636
Subsection Position Total	7	\$785,382	8	\$884,124	8	\$884,124

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

3025 - Technical Inspections - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4085 - Electrical Code Compliance Inspection						
5156 Chief Electrical Inspector	1	\$114,528	1	\$114,528	1	\$114,528
5153 Supervisor of Electrical Inspectors	3	9,384M	3	9,273.50M	3	9,273.50M
5151 Electrical Inspector	19	9,098.40M	23	8,899.50M	23	8,899.50M
Subsection Position Total	23	\$2,526,787	27	\$2,904,636	27	\$2,904,636
4090 - Elevator Code Compliance Inspection						
2138 Assistant Chief Elevator Inspector	1	\$12,114.48M	1	\$11,729.58M	1	\$11,729.58M
2137 Elevator Inspector	12	11,401.87M	12	11,039.60M	12	11,039.60M
Subsection Position Total	13	\$1,787,243	13	\$1,730,457	13	\$1,730,457
4095 - Mechanical Equipment Inspection						
2185 Supervising Ventilation and Furnace Inspector	1	\$8,786.27M	2	\$8,597.33M	2	\$8,597.33M
2184 Ventilation and Furnace Inspector	12	8,704.80M	13	8,517.60M	13	8,517.60M
Subsection Position Total	13	\$1,358,926	15	\$1,535,082	15	\$1,535,082
4096 - Refrigeration Inspections						
2136 Supervising Cooling Plant Inspector	1	\$9,316.67M	1	\$9,117.33M	1	\$9,117.33M
2135 Cooling Plant Inspector	4	8,970M	5	8,770.67M	5	8,770.67M
Subsection Position Total	5	\$542,360	6	\$635,648	6	\$635,648
4100 - Boiler Inspections						
2105 Boiler Inspector	5	\$9,276.80M	7	\$9,087.87M	7	\$9,087.87M
2104 Supervising Boiler Inspector	1	9,531.60M	1	9,337.47M	1	9,337.47M
2101 Chief Boiler Inspector	1	10,219.73M	1	10,018.67M	1	10,018.67M
Subsection Position Total	7	\$793,624	9	\$995,655	9	\$995,655
4105 - Iron Inspections						
2164 Iron Inspector	3	\$9,448.40M	4	\$9,122.53M	4	\$9,122.53M
Subsection Position Total	3	\$340,142	4	\$437,881	4	\$437,881
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	5	\$9,724M	5	\$9,550.67M	5	\$9,550.67M
7606 Chief Construction Equipment Inspector			1	114,528	1	114,528
Subsection Position Total	5	\$583,440	6	\$687,568	6	\$687,568
Section Position Total	95	\$10,865,556	109	\$12,132,422	109	\$12,132,422

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3040 - Small Projects						
4037 - Short Forms						
5404 Architect IV	3	\$119,712	3	\$117,072	3	\$117,072
5151 Electrical Inspector	1	9,098.40M	1	8,899.50M	1	8,899.50M
2131 Coordinator of Special Projects - Buildings	1	115,788	1	108,072	1	108,072
0308 Staff Assistant	1	83,676	1	81,840	1	81,840
0302 Administrative Assistant II	1	69,468	1	67,944	1	67,944
Schedule Salary Adjustments				4,095		4,095
Subsection Position Total	7	\$737,249	7	\$719,961	7	\$719,961
4337 - Short Forms						
0313 Assistant Commissioner	1	\$100,620	1	\$100,620	1	\$100,620
0302 Administrative Assistant II	1	63,348	1	59,088	1	59,088
Subsection Position Total	2	\$163,968	2	\$159,708	2	\$159,708
Section Position Total	9	\$901,217	9	\$879,669	9	\$879,669
Position Total	177	\$19,557,003	197	\$21,195,975	197	\$21,195,975
Turnover		(681,575)		(979,717)		(979,717)
Position Net Total	177	\$18,875,428	197	\$20,216,258	197	\$20,216,258

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

(070/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$14,092,112	\$14,655,319	\$14,655,319	\$12,590,964
0015	Schedule Salary Adjustments	79,062	60,433	60,433	
0020	Overtime	20,893	5,000	5,000	278
0039	For the Employment of Students as Trainees	23,414	21,800	21,800	22,017
0000 Personnel Services - Total*		\$14,215,481	\$14,742,552	\$14,742,552	\$12,613,259
0100 Contractual Services					
0124	Investigation Costs	\$152,912	\$180,962	\$180,962	\$62,567
0130	Postage	75,212	79,170	79,170	93,458
0135	For Delegate Agencies	3,857,039	3,857,039	3,857,039	2,937,062
0138	For Professional Services for Information Technology Maintenance	517,922	1,106,230	1,106,230	477,956
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	146,396	162,210	162,210	199,823
0143	Court Reporting	5,600	6,100	6,100	4,816
0148	Testing and Inspecting	27,112	31,709	31,709	11,849
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	3,904	4,110	4,110	1,000
0152	Advertising	47,515	50,016	50,016	45,151
0157	Rental of Equipment and Services	54,821	53,141	54,821	51,380
0159	Lease Purchase Agreements for Equipment and Machinery	34,166	35,964	35,964	33,827
0162	Repair/Maintenance of Equipment	27,700	27,700	27,700	27,286
0166	Dues, Subscriptions and Memberships	16,188	17,040	17,040	8,864
0169	Technical Meeting Costs	2,829	2,829	2,829	2,220
0179	Messenger Service	950	1,000	1,000	359
0181	Mobile Communication Services	65,100	59,040	57,360	52,655
0188	Vehicle Tracking Service	13,710	13,710	13,710	13,694
0190	Telephone - Centrex Billings	29,200	29,200	29,200	29,200
0196	Data Circuits	31,760	31,760	31,760	31,760
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,000	4,000	4,000	4,000
0100 Contractual Services - Total*		\$5,114,036	\$5,752,930	\$5,752,930	\$4,088,927
0200 Travel					
0229	Transportation and Expense Allowance	\$19,330	\$17,785	\$17,785	\$9,729
0245	Reimbursement to Travelers		3,092	3,092	2,891
0270	Local Transportation	450	1,000	1,000	
0200 Travel - Total*		\$19,780	\$21,877	\$21,877	\$12,620
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	\$45,236	\$62,611	\$62,611	\$52,893
0340	Material and Supplies	12,427	14,535	14,535	14,399
0348	Books and Related Material	300	300	300	
0350	Stationery and Office Supplies	35,803	37,686	37,686	34,789
0360	Repair Parts and Material	1,768	3,083	3,083	
0300 Commodities and Materials - Total*		\$95,534	\$118,215	\$118,215	\$102,081

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

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0500 Permanent Improvements				
0540 Construction of Buildings and Other Structures	10,000	10,000	10,000	
0500 Permanent Improvements - Total*	\$10,000	\$10,000	\$10,000	
Appropriation Total*	\$19,454,831	\$20,645,574	\$20,645,574	\$16,816,887

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Administration						
4005 - Management						
9970 Commissioner of Business Affairs and Consumer Protection	1	\$167,148	1	\$167,148	1	\$167,148
9660 First Deputy Commissioner	1	136,968	1	136,968	1	136,968
1651 Office Administrator	1	66,000	1	66,000	1	66,000
1430 Policy Analyst	1	66,000	1	65,796	1	65,796
0604 Senior Systems Programmer	1	119,712	1	117,072	1	117,072
0320 Assistant to the Commissioner	1	91,752	1	91,752	1	91,752
0313 Assistant Commissioner	1	96,696	1	96,696	1	96,696
0303 Administrative Assistant III	1	79,872	1	81,840	1	81,840
Schedule Salary Adjustments		905				
Subsection Position Total	8	\$825,053	8	\$823,272	8	\$823,272
4009 - Finance and Payroll						
1304 Supervisor of Personnel Services	1	\$100,668	1	\$100,668	1	\$100,668
1301 Administrative Services Officer I	1	100,716	1	98,496	1	98,496
0381 Director of Administration II	1	70,272	1	70,272	1	70,272
0313 Assistant Commissioner	1	91,092	1	91,092	1	91,092
0103 Accountant III	1	100,500	1	98,292	1	98,292
Schedule Salary Adjustments		2,548				
Subsection Position Total	5	\$465,796	5	\$458,820	5	\$458,820
Section Position Total	13	\$1,290,849	13	\$1,282,092	13	\$1,282,092

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Advocacy and Outreach						
4020 - Cable Municipal Channel						
1912	Project Coordinator	1	\$79,812	1	\$79,812	\$79,812
1912	Project Coordinator	1	72,744	1	72,744	72,744
1434	Director of Public Information	1	93,864	1	93,864	93,864
0948	Studio Equipment Engineer	1	87,564	1	87,564	87,564
0947	Studio Equipment Manager	1	110,436	1	110,436	110,436
0943	Station Manager	1	110,436	1	110,436	110,436
0938	Senior Videographer	1	65,376	1	68,472	68,472
0937	Supervising Videographer	1	87,564	1	87,564	87,564
0926	Television Production Specialist	1	61,776	1	61,776	61,776
0729	Information Coordinator	1	67,800	1	64,704	64,704
0703	Public Relations Representative III			1	62,316	62,316
	Schedule Salary Adjustments		3,545			
Subsection Position Total		10	\$840,917	11	\$899,688	\$899,688
Section Position Total		10	\$840,917	11	\$899,688	\$899,688
3011 - Intergovernmental Affairs and Special Projects						
0712	Senior Public Information Officer	1	\$96,096	1	\$96,096	\$96,096
0313	Assistant Commissioner	1	89,328	1	89,328	89,328
0302	Administrative Assistant II	1	69,468	1	67,944	67,944
Section Position Total		3	\$254,892	3	\$253,368	\$253,368
3012 - Small Business Advocacy						
9813	Managing Deputy Commissioner	1	\$132,972	1	\$132,972	\$132,972
1912	Project Coordinator	1	67,800	1	64,704	64,704
0313	Assistant Commissioner	1	87,540	1	87,540	87,540
0302	Administrative Assistant II	1	69,468	1	67,944	67,944
	Schedule Salary Adjustments				2,193	2,193
Section Position Total		4	\$357,780	4	\$355,353	\$355,353

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

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3013 - Small Business Center						
4041 - Assistance and Licensing						
9679	Deputy Commissioner	1	\$110,052	1	\$110,052	\$110,052
9003	Criminal History Analyst	1	87,636	1	85,704	85,704
9003	Criminal History Analyst			1	70,464	70,464
1912	Project Coordinator	1	64,704	1	61,776	61,776
0352	Business Consultant Supervisor	1	82,788	1	79,020	79,020
0352	Business Consultant Supervisor	3	70,272	1	75,408	75,408
0352	Business Consultant Supervisor			2	70,272	70,272
0351	Senior Business Consultant	1	83,676	1	79,812	79,812
0351	Senior Business Consultant	4	79,068	4	76,164	76,164
0351	Senior Business Consultant	1	68,772	1	58,968	58,968
0350	Business Consultant	1	65,676	2	61,776	61,776
0350	Business Consultant	2	62,712	2	58,968	58,968
0350	Business Consultant	2	58,020	1	53,736	53,736
0313	Assistant Commissioner	1	86,676	1	86,676	86,676
	Schedule Salary Adjustments		35,222		12,919	12,919
Subsection Position Total		19	\$1,453,754	20	\$1,461,223	\$1,461,223
4042 - Operations Support						
0352	Business Consultant Supervisor	1	\$79,020	1	\$75,408	\$75,408
0303	Administrative Assistant III	2	83,676	1	89,808	89,808
0303	Administrative Assistant III			2	81,840	81,840
	Schedule Salary Adjustments				301	301
Subsection Position Total		3	\$246,372	4	\$329,197	\$329,197
4043 - Public Way Use						
1981	Coordinator of Economic Development	1	\$115,656	1	\$115,656	\$115,656
1218	Supervisor of Compensation	1	96,096	1	96,096	96,096
0430	Clerk III	1	63,348	1	61,956	61,956
0303	Administrative Assistant III			1	51,732	51,732
0192	Auditor II	1	100,500	1	98,292	98,292
Subsection Position Total		4	\$375,600	5	\$423,732	\$423,732
Section Position Total		26	\$2,075,726	29	\$2,214,152	\$2,214,152

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
No						
3018 - Public Vehicle Licenses and Permits						
4024 - Public Vehicle Operations						
9679	Deputy Commissioner	\$110,436	1	\$110,436	1	\$110,436
9003	Criminal History Analyst	63,720	1	62,316	1	62,316
3092	Program Director	110,436	1	110,436	1	110,436
1211	Supervisor of Business Compliance Investigations	64,704	1	64,704	1	64,704
0313	Assistant Commissioner	93,924	1	93,924	1	93,924
0308	Staff Assistant	83,676	1	78,120	1	78,120
0303	Administrative Assistant III			78,120	1	78,120
	Schedule Salary Adjustments	3,002		3,253		3,253
Subsection Position Total		\$529,898	6	\$601,309	7	\$601,309
4025 - Medallion Licensing						
1912	Project Coordinator			\$67,800	1	\$67,800
0366	Staff Assistant - Excluded			76,164	1	76,164
0308	Staff Assistant	91,824	1	89,808	1	89,808
0308	Staff Assistant	83,676	1			
0303	Administrative Assistant III	83,676	1	78,120	1	78,120
0302	Administrative Assistant II	72,828	1	67,944	1	67,944
0302	Administrative Assistant II	69,468	1	64,872	1	64,872
0302	Administrative Assistant II	45,288	1	42,960	2	42,960
	Schedule Salary Adjustments	3,300		9,600		9,600
Subsection Position Total		\$450,060	6	\$540,228	8	\$540,228
4026 - Vehicle Inspection						
1276	Supervisor of Public Vehicle Inspectors	\$110,460	1	\$108,024	1	\$108,024
1276	Supervisor of Public Vehicle Inspectors	105,492	1	103,176	1	103,176
1275	Senior Public Vehicle Inspector	100,716	1	98,496	1	98,496
1275	Senior Public Vehicle Inspector	91,824	1	89,808	1	89,808
1274	Public Vehicle Inspector	91,824	1	89,808	1	89,808
1274	Public Vehicle Inspector	83,676	1	81,840	1	81,840
0322	Special Assistant	100,620	1	100,620	1	100,620
Subsection Position Total		\$684,612	7	\$671,772	7	\$671,772
4027 - Public Passenger Chauffeur Licensing						
0832	Personal Computer Operator II	\$66,336	1	\$61,956	1	\$61,956
0303	Administrative Assistant III	91,824	1	85,704	1	85,704
0303	Administrative Assistant III	83,676	1	81,840	1	81,840
0303	Administrative Assistant III	57,180	1	51,732	1	51,732
0302	Administrative Assistant II	63,348	1	61,956	1	61,956
	Schedule Salary Adjustments	1,760		4,608		4,608
Subsection Position Total		\$364,124	5	\$347,796	5	\$347,796
Section Position Total		\$2,028,694	24	\$2,161,105	27	\$2,161,105

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3019 - Local Liquor Control							
9658	Local Liquor Control Commissioner	1	\$123,600	1	\$123,600	1	\$123,600
0352	Business Consultant Supervisor	1	91,752	1	96,096	1	96,096
0351	Senior Business Consultant	1	72,048	1	70,272	1	70,272
0351	Senior Business Consultant	1	68,772	1	64,704	1	64,704
0350	Business Consultant	1	58,020	1	53,736	1	53,736
0313	Assistant Commissioner	1	89,328	1	89,328	1	89,328
	Schedule Salary Adjustments		5,870		645		645
Section Position Total		6	\$509,390	6	\$498,381	6	\$498,381
3031 - Business Compliance Enforcement							
9679	Deputy Commissioner	1	\$110,052	1	\$110,052	1	\$110,052
1212	Manager of Business Compliance Investigations	1	115,656	1	110,436	1	110,436
1212	Manager of Business Compliance Investigations	1	105,420	1	100,668	1	100,668
1211	Supervisor of Business Compliance Investigations	1	100,668	3	96,096	3	96,096
1211	Supervisor of Business Compliance Investigations	2	96,096	3	87,564	3	87,564
1211	Supervisor of Business Compliance Investigations	5	87,564	5	83,628	5	83,628
1211	Supervisor of Business Compliance Investigations	3	83,628				
1210	Business Compliance Investigator	6	110,508	6	108,072	6	108,072
1210	Business Compliance Investigator	7	100,716	5	98,496	5	98,496
1210	Business Compliance Investigator	7	96,096	8	93,984	8	93,984
1210	Business Compliance Investigator	6	91,824	3	89,808	3	89,808
1210	Business Compliance Investigator	5	68,772	4	85,704	4	85,704
1210	Business Compliance Investigator	1	65,676	1	64,236	1	64,236
1210	Business Compliance Investigator	12	63,720	24	62,316	24	62,316
0313	Assistant Commissioner	1	117,984	1	117,984	1	117,984
0308	Staff Assistant	1	79,872	1	78,120	1	78,120
0303	Administrative Assistant III	1	76,248	1	71,220	1	71,220
0302	Administrative Assistant II	1	76,248	1	74,568	1	74,568
0302	Administrative Assistant II	1	66,336	1	64,872	1	64,872
	Schedule Salary Adjustments		17,309		19,448		19,448
Section Position Total		63	\$5,512,541	70	\$5,781,332	70	\$5,781,332
3032 - Office of Labor Standards							
9689	Director of Labor Standards	1	\$120,000	1	\$120,000	1	\$120,000
1617	Paralegal II			1	56,748	1	56,748
1208	Labor Standards Investigator	1	72,120	3	64,320	3	64,320
1208	Labor Standards Investigator	1	67,464				
1208	Labor Standards Investigator	1	64,320				
0303	Administrative Assistant III			1	51,732	1	51,732
	Schedule Salary Adjustments		4,373		1,572		1,572
Section Position Total		4	\$328,277	6	\$423,012	6	\$423,012

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3046 - Prosecutions and Adjudications						
4046 - Prosecutions						
9679 Deputy Commissioner	1	\$110,052	1	\$110,052	1	\$110,052
1646 Attorney	2	64,824	2	64,824	2	64,824
1645 Associate Staff Attorney	4	64,824	4	64,824	4	64,824
1631 Law Clerk	10,000H	14.95H	10,000H	14.95H	10,000H	14.95H
1210 Business Compliance Investigator	1	110,508	1	108,072	1	108,072
0313 Assistant Commissioner	1	89,328	1	89,328	1	89,328
0309 Coordinator of Special Projects	1	100,668	1	100,668	1	100,668
0309 Coordinator of Special Projects			1	96,096	1	96,096
0308 Staff Assistant	1	96,096	1	89,808	1	89,808
0303 Administrative Assistant III	1	91,824	1	89,808	1	89,808
0302 Administrative Assistant II	1	69,468	1	67,944	1	67,944
0167 Manager of Revenue Collections			1	90,828	1	90,828
Schedule Salary Adjustments		1,228		3,462		3,462
Subsection Position Total	13	\$1,207,616	15	\$1,384,510	15	\$1,384,510
4047 - Adjudications						
0635 Senior Programmer/Analyst	1	\$119,712	1	\$117,072	1	\$117,072
0303 Administrative Assistant III	1	52,896	1	51,732	1	51,732
Subsection Position Total	2	\$172,608	2	\$168,804	2	\$168,804
Section Position Total	15	\$1,380,224	17	\$1,553,314	17	\$1,553,314
3090 - MPEA Administration						
0638 Programmer/Analyst	1	\$69,048	1	\$67,524	1	\$67,524
0302 Administrative Assistant II	1	69,468	1	64,872	1	64,872
Schedule Salary Adjustments				2,432		2,432
Section Position Total	2	\$138,516	2	\$134,828	2	\$134,828
Position Total	170	\$14,717,806	188	\$15,556,625	188	\$15,556,625
Turnover		(546,632)		(840,873)		(840,873)
Position Net Total	170	\$14,171,174	188	\$14,715,752	188	\$14,715,752

0100 - Corporate Fund
073 - CHICAGO ANIMAL CARE AND CONTROL

(073/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,346,793	\$5,221,713	\$5,221,713	\$4,756,812
0011	Contract Wage Increment - Salary		112,864	112,864	
0015	Schedule Salary Adjustments	23,822	31,462	31,462	
0020	Overtime	145,000	145,000	145,000	517,835
0091	Uniform Allowance	32,550	32,550	32,550	32,550
0000 Personnel Services - Total*		\$5,548,165	\$5,543,589	\$5,543,589	\$5,307,197
0100 Contractual Services					
0130	Postage	\$2,200	\$2,200	\$2,200	\$1,782
0135	For Delegate Agencies	450,000	450,000	450,000	450,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	262,271	262,271	262,271	251,028
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152	Advertising	2,000	2,000	2,000	1,880
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	2,400	2,400	2,400	2,256
0159	Lease Purchase Agreements for Equipment and Machinery	36,000	36,000	36,000	31,279
0162	Repair/Maintenance of Equipment	5,220	5,220	5,220	4,904
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	1,100
0169	Technical Meeting Costs	1,068	1,068	1,068	1,000
0181	Mobile Communication Services	28,400	16,800	16,800	13,227
0190	Telephone - Centrex Billings	5,300	5,300	5,300	5,300
0196	Data Circuits	2,620	2,620	2,620	2,620
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	925	925	925	335
0100 Contractual Services - Total*		\$807,381	\$795,781	\$795,781	\$766,711
0200 Travel					
0245	Reimbursement to Travelers		600	600	
0200 Travel - Total*			\$600	\$600	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$129,228	\$129,228	\$129,228	\$121,472
0330	Food	113,278	113,278	113,278	106,480
0340	Material and Supplies	20,316	20,316	20,316	19,096
0342	Drugs, Medicine and Chemical Materials	386,400	386,400	386,400	363,216
0350	Stationery and Office Supplies	9,164	9,164	9,164	8,612
0360	Repair Parts and Material	2,093	2,093	2,093	1,964
0300 Commodities and Materials - Total*		\$660,479	\$660,479	\$660,479	\$620,840
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	6,000	6,000	6,000	
9400 Transfers and Reimbursements - Total		\$6,000	\$6,000	\$6,000	
Appropriation Total*		\$7,022,025	\$7,006,449	\$7,006,449	\$6,694,748

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

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3003 - Administration							
9973	Executive Director of Animal Care and Control	1	\$135,624	1	\$135,624	1	\$135,624
9684	Deputy Director	1	110,076	1	110,076	1	110,076
1315	Human Resources Business Partner	1	100,668				
1310	Administrative Services Officer II - Excluded			1	96,096	1	96,096
0802	Executive Administrative Assistant II	1	67,800	1	67,800	1	67,800
0308	Staff Assistant	1	100,716	1	98,496	1	98,496
0308	Staff Assistant	1	87,636	1	85,704	1	85,704
	Schedule Salary Adjustments		886		1,539		1,539
Section Position Total		6	\$603,406	6	\$595,335	6	\$595,335
3005 - Animal Control							
9633	Member	8		8		8	
9621	Chairman	1		1		1	
7102	Dispatch Clerk	1	76,248	2	74,568	2	74,568
7102	Dispatch Clerk	1	72,828				
3498	Animal Care Clerk			1	42,960	1	42,960
3496	Animal Control Officer	5	76,848	4	70,644	4	70,644
3496	Animal Control Officer	2	73,380	3	67,464	3	67,464
3496	Animal Control Officer	3	70,032	2	64,392	2	64,392
3496	Animal Control Officer	1	66,864	2	61,464	2	61,464
3496	Animal Control Officer	2	63,792	1	58,644	1	58,644
3496	Animal Control Officer	1	60,912	1	56,004	1	56,004
3496	Animal Control Officer	3	55,500	1	53,496	1	53,496
3496	Animal Control Officer	3	49,968	3	51,012	3	51,012
3496	Animal Control Officer			3	45,924	3	45,924
3495	Supervisor of Animal Control Officers	1	101,496	1	93,312	1	93,312
3495	Supervisor of Animal Control Officers	1	92,520	1	85,056	1	85,056
3495	Supervisor of Animal Control Officers	1	84,324	1	77,520	1	77,520
3493	Operations Manager of Animal Control	1	70,272	1	70,272	1	70,272
	Schedule Salary Adjustments		13,375		5,353		5,353
Section Position Total		26	\$1,823,923	27	\$1,719,241	27	\$1,719,241

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Animal Care						
3499	Animal Care Aide I	\$76,248	2	\$74,568	2	\$74,568
3499	Animal Care Aide I	69,468	2	64,872	2	64,872
3499	Animal Care Aide I	45,288	2	42,960	2	42,960
3499	Animal Care Aide I	43,932	1			
3498	Animal Care Clerk	45,288	1	42,960	1	42,960
3497	Animal Care Aide II	69,468	1	64,872	1	64,872
3497	Animal Care Aide II	63,348	2	58,500	2	58,500
3497	Animal Care Aide II	59,820	1	53,328	1	53,328
3497	Animal Care Aide II	57,180	1			
3492	Veterinarian Assistant	79,872	3	74,568	3	74,568
3492	Veterinarian Assistant	76,248	1	67,944	1	67,944
3492	Veterinarian Assistant	69,468	1	64,236	1	64,236
3492	Veterinarian Assistant	65,676	1			
3489	Supervising Veterinary Technician	67,800	1	67,800	1	67,800
3488	Supervising Animal Care Clerk	59,820	1	55,920	1	55,920
3488	Supervising Animal Care Clerk	52,044	1	47,160	1	47,160
3487	Supervisor of Animal Care Aides	96,096	1	98,496	1	98,496
3487	Supervisor of Animal Care Aides	83,676	1	93,984	1	93,984
3487	Supervisor of Animal Care Aides		1	81,840	1	81,840
3486	Animal Placement Coordinator - Hourly		2,080H	26.11H	2,080H	26.11H
3485	Animal Shelter Manager	87,564	1	87,564	1	87,564
3484	Animal Placement Coordinator	58,968	1	58,968	1	58,968
3484	Animal Placement Coordinator	56,280	1	53,736	1	53,736
3484	Animal Placement Coordinator	48,960	1	48,960	1	48,960
3483	Animal Care Clerk - Hourly	20,800H	24.88H	20,800H	23.87H	20,800H
3481	Certified Veterinary Technician	65,676	1	56,748	1	56,748
3479	Supervisor of Animal Placement Coordinator		1	58,968	1	58,968
3310	Veterinarian	139,392	2	136,320	2	136,320
3310	Veterinarian	100,848	1	101,676	1	101,676
3309	Veterinarian - Hourly	520H	57.13H	520H	55.87H	520H
	Schedule Salary Adjustments	9,561		22,071		22,071
Section Position Total		30	\$2,756,277	31	\$2,785,232	\$2,785,232
3015 - Anti-Cruelty						
3491	Animal Control Inspector	\$84,324	2	\$77,520	1	\$77,520
3491	Animal Control Inspector	76,848	2	73,992	1	73,992
3491	Animal Control Inspector	66,864	2	70,644	2	70,644
3491	Animal Control Inspector		1	61,464	1	61,464
	Schedule Salary Adjustments			2,499		2,499
Section Position Total		5	\$389,208	5	\$356,763	\$356,763
Position Total		67	\$5,572,814	69	\$5,456,571	\$5,456,571
Turnover			(202,199)		(203,396)	(203,396)
Position Net Total		67	\$5,370,615	69	\$5,253,175	\$5,253,175

0100 - Corporate Fund
077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	96,096	93,984	93,984	90,943
0000 Personnel Services - Total*		\$96,096	\$93,984	\$93,984	\$90,943
0100 Contractual Services					
0130	Postage	\$66	\$99	\$99	\$41
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	83,288	83,006	82,334	77,264
0143	Court Reporting	10,000	9,328	10,000	4,851
0157	Rental of Equipment and Services	619	883	883	828
0162	Repair/Maintenance of Equipment	191	191	191	174
0190	Telephone - Centrex Billings	330	330	330	250
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	25	25	25	25
0100 Contractual Services - Total*		\$94,519	\$93,862	\$93,862	\$83,433
0300 Commodities and Materials					
0340	Material and Supplies	500	500	500	466
0300 Commodities and Materials - Total*		\$500	\$500	\$500	\$466
Appropriation Total*		\$191,115	\$188,346	\$188,346	\$174,842

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Liquor License Revocation Appeals						
0308 Staff Assistant	1	\$96,096	1	\$93,984	1	\$93,984
Section Position Total	1	\$96,096	1	\$93,984	1	\$93,984
Position Total	1	\$96,096	1	\$93,984	1	\$93,984

0100 - Corporate Fund
078 - BOARD OF ETHICS

(078/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$804,924	\$798,360	\$798,360	\$796,428
0015	Schedule Salary Adjustments	5,493	2,353	2,353	
0000 Personnel Services - Total*		\$810,417	\$800,713	\$800,713	\$796,428
0100 Contractual Services					
0130	Postage	\$3,141	\$3,337	\$3,337	\$1,754
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,500	39,000	39,000	22,296
0149	For Software Maintenance and Licensing	5,000	5,000	5,000	4,005
0159	Lease Purchase Agreements for Equipment and Machinery	6,540	6,540	6,540	4,169
0166	Dues, Subscriptions and Memberships	3,050	3,050	3,050	2,665
0169	Technical Meeting Costs	1,800	1,800	1,800	700
0178	Freight and Express Charges	3,124	3,644	3,644	1,512
0190	Telephone - Centrex Billings	1,975	1,975	1,975	2,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	195	195	195	195
0100 Contractual Services - Total*		\$54,325	\$64,541	\$64,541	\$39,396
0200 Travel					
0229	Transportation and Expense Allowance	\$83	\$165	\$165	
0245	Reimbursement to Travelers		3,500	3,500	
0270	Local Transportation	1,500	1,500	1,500	832
0200 Travel - Total*		\$1,583	\$5,165	\$5,165	\$832
0300 Commodities and Materials					
0348	Books and Related Material	\$594	\$594	\$594	\$209
0350	Stationery and Office Supplies	2,616	2,616	2,616	2,117
0300 Commodities and Materials - Total*		\$3,210	\$3,210	\$3,210	\$2,326
Appropriation Total*		\$869,535	\$873,629	\$873,629	\$838,982

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

Positions and Salaries

Position		Mayor's 2021 Recommendations	No	2020 Revised	No	2020 Appropriation
		Rate		Rate		Rate
3005 - Administration						
9978	Executive Director - Board of Ethics	1	\$139,740	1	\$139,740	\$139,740
9718	Investigator - Ethics	1	80,844	1	80,844	80,844
9684	Deputy Director	1	124,056	1	124,056	124,056
3092	Program Director	1	96,096	1	91,752	91,752
1659	Legal Counsel - Board of Ethics	1	96,096	1	96,096	96,096
0309	Coordinator of Special Projects	1	87,564	1	87,564	87,564
0308	Staff Assistant	1	100,716	1	98,496	98,496
0305	Assistant to the Executive Director	1	79,812	1	79,812	79,812
	Schedule Salary Adjustments		5,493		2,353	2,353
Section Position Total		8	\$810,417	8	\$800,713	\$800,713
Position Total		8	\$810,417	8	\$800,713	\$800,713

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

(081/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,003,409	\$2,154,425	\$2,154,425	\$2,208,308
0012	Contract Wage Increment - Prevailing Rate	1,156	824	824	
0015	Schedule Salary Adjustments	6,171	16,990	16,990	
0000 Personnel Services - Total*		\$2,010,736	\$2,172,239	\$2,172,239	\$2,208,308
0100 Contractual Services					
0130	Postage	\$4,700	\$4,700	\$4,700	\$174
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,400	11,800	11,800	2,680
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		500	500	
0181	Mobile Communication Services	122,000	96,500	96,500	85,837
0190	Telephone - Centrex Billings	58,600	58,600	58,600	40,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,610	2,610	2,610	2,610
0100 Contractual Services - Total*		\$198,310	\$174,710	\$174,710	\$131,801
0300 Commodities and Materials					
0348	Books and Related Material		\$100	\$100	
0350	Stationery and Office Supplies	4,500	4,500	4,500	4,500
0300 Commodities and Materials - Total*		\$4,500	\$4,600	\$4,600	\$4,500
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	9,000			
0400 Equipment - Total*		\$9,000			
9000 Purposes as Specified					
9067	For Physical Exams	25,000	25,000	25,000	25,300
9000 Purposes as Specified - Total		\$25,000	\$25,000	\$25,000	\$25,300
Appropriation Total*		\$2,247,546	\$2,376,549	\$2,376,549	\$2,369,909

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Departmental Administration						
4000 - Office of the Commissioner						
9981 Commissioner of Streets and Sanitation	1	\$175,092	1	\$175,092	1	\$175,092
9813 Managing Deputy Commissioner	1	145,428	1	142,548	1	142,548
9679 Deputy Commissioner	1	126,504	1	126,504	1	126,504
9660 First Deputy Commissioner	1	159,036	1	159,060	1	159,060
8185 Assistant General Superintendent	1	121,188	1	115,656	1	115,656
8185 Assistant General Superintendent	1	96,096	1	90,828	1	90,828
8176 Assistant Division Superintendent	1	100,668	1	96,096	1	96,096
1310 Administrative Services Officer II - Excluded	1	84,864				
0802 Executive Administrative Assistant II			1	83,628	1	83,628
0305 Assistant to the Executive Director	1	87,564	1	87,564	1	87,564
Schedule Salary Adjustments		1,980		7,230		7,230
Subsection Position Total	9	\$1,098,420	9	\$1,084,206	9	\$1,084,206
4002 - Administrative Support						
7123 Equipment Training Specialist - MTD	1	\$7,030M	1	\$6,864M	1	\$6,864M
6305 Safety Specialist			1	67,212	1	67,212
0705 Director of Public Affairs	1	105,756	1	105,756	1	105,756
0323 Administrative Assistant III - Excluded	2	68,472	1	68,472	1	68,472
0323 Administrative Assistant III - Excluded			1	65,376	1	65,376
0313 Assistant Commissioner			1	112,248	1	112,248
0289 Safety Administrator	1	89,304	1	89,304	1	89,304
Schedule Salary Adjustments				2,700		2,700
Subsection Position Total	5	\$416,364	7	\$593,436	7	\$593,436
4003 - Community Outreach						
8176 Assistant Division Superintendent	1	\$96,096	1	\$91,752	1	\$91,752
8105 Field Sanitation Investigator	4	91,788				
8104 Field Sanitation Specialist			1	85,668	1	85,668
8104 Field Sanitation Specialist			3	89,772	3	89,772
0313 Assistant Commissioner	1	106,812	1	106,812	1	106,812
Schedule Salary Adjustments		4,191		7,060		7,060
Subsection Position Total	6	\$574,251	6	\$560,608	6	\$560,608
Section Position Total	20	\$2,089,035	22	\$2,238,250	22	\$2,238,250
Position Total	20	\$2,089,035	22	\$2,238,250	22	\$2,238,250
Turnover		(79,455)		(66,835)		(66,835)
Position Net Total	20	\$2,009,580	22	\$2,171,415	22	\$2,171,415

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

(081/1005/2006)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,821,212	\$1,995,046	\$1,995,046	\$1,905,150
0015	Schedule Salary Adjustments	7,949	7,694	7,694	
0020	Overtime	1,000	1,000	1,000	
0000 Personnel Services - Total*		\$1,830,161	\$2,003,740	\$2,003,740	\$1,905,150
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$250	\$250	\$250	\$896
0159	Lease Purchase Agreements for Equipment and Machinery	24,480	24,480	24,480	14,780
0190	Telephone - Centrex Billings	3,800	3,800	3,800	1,800
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	25	25	25	25
0100 Contractual Services - Total*		\$28,555	\$28,555	\$28,555	\$17,501
0300 Commodities and Materials					
0350	Stationery and Office Supplies	5,250	5,250	5,250	5,250
0300 Commodities and Materials - Total*		\$5,250	\$5,250	\$5,250	\$5,250
Appropriation Total*		\$1,863,966	\$2,037,545	\$2,037,545	\$1,927,901

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
1646	Attorney		1	\$75,408	1	\$75,408
1342	Senior Personnel Assistant	1	52,896	1	51,732	51,732
1331	Labor Relations Supervisor	1	82,788	1	82,788	82,788
1327	Supervisor of Personnel Administration	1	87,564	1	82,788	82,788
1302	Administrative Services Officer II	1	82,836	1	81,012	81,012
1301	Administrative Services Officer I			1	81,840	81,840
0450	Clerk IV (Timekeeper)	1	83,676	1	81,840	81,840
0378	Administrative Supervisor	1	72,744	1	72,744	72,744
0308	Staff Assistant	1	91,824	1	89,808	89,808
0303	Administrative Assistant III	1	91,824	1	85,704	85,704
0303	Administrative Assistant III			1	74,568	74,568
	Schedule Salary Adjustments		1,047	5,450		5,450
Subsection Position Total		8	\$647,199	11	\$865,682	\$865,682

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

3009 - Personnel/Payroll/Legal - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4014 - Payroll Services						
0320 Assistant to the Commissioner	1	\$96,096	1	\$96,096	1	\$96,096
0175 Field Payroll Auditor	1	91,788	1	89,772	1	89,772
0175 Field Payroll Auditor	1	62,688	1	58,488	1	58,488
0122 Payroll Administrator - Excluded	1	115,656	1	110,436	1	110,436
Schedule Salary Adjustments				1,058		1,058
Subsection Position Total	4	\$366,228	4	\$355,850	4	\$355,850
Section Position Total	12	\$1,013,427	15	\$1,221,532	15	\$1,221,532

3010 - Financial Administration

4015 - Accounting Services

9679 Deputy Commissioner	1	\$122,772	1	\$122,772	1	\$122,772
0381 Director of Administration II	1	100,668	1	100,668	1	100,668
0381 Director of Administration II	1	75,408	1	75,408	1	75,408
0381 Director of Administration II	1	70,272	1	67,800	1	67,800
Schedule Salary Adjustments		4,304		824		824
Subsection Position Total	4	\$373,424	4	\$367,472	4	\$367,472

4016 - Contract Services

0345 Contracts Coordinator	1	\$96,096	1	\$91,752	1	\$91,752
Schedule Salary Adjustments				362		362
Subsection Position Total	1	\$96,096	1	\$92,114	1	\$92,114

4017 - Management Information Systems

1142 Senior Operations Analyst	1	\$100,500	1	\$98,292	1	\$98,292
0634 Data Services Administrator	1	110,436	1	110,436	1	110,436
0634 Data Services Administrator	1	79,020	1	79,020	1	79,020
0601 Director of Information Systems	1	120,348	1	120,348	1	120,348
Schedule Salary Adjustments		2,598				
Subsection Position Total	4	\$412,902	4	\$408,096	4	\$408,096
Section Position Total	9	\$882,422	9	\$867,682	9	\$867,682

Position Total	21	\$1,895,849	24	\$2,089,214	24	\$2,089,214
Turnover		(66,688)		(86,474)		(86,474)
Position Net Total	21	\$1,829,161	24	\$2,002,740	24	\$2,002,740

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

(081/1015/2020)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$33,926,953	\$28,943,243	\$28,943,243	\$32,643,040
0012 Contract Wage Increment - Prevailing Rate	438,508	275,723	275,723	
0015 Schedule Salary Adjustments	9,953	9,148	9,148	
0020 Overtime	2,377,983	2,377,983	2,377,983	5,371,428
0000 Personnel Services - Total*	\$36,753,397	\$31,606,097	\$31,606,097	\$38,014,468
0100 Contractual Services				
0126 Office Conveniences	\$500	\$500	\$500	\$432
0130 Postage		1,490	1,490	1,460
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,590,351	17,138,131	17,138,131	12,759,716
0157 Rental of Equipment and Services	797,280	812,280	812,280	2,752,064
0159 Lease Purchase Agreements for Equipment and Machinery	78,448	78,448	78,448	82,784
0162 Repair/Maintenance of Equipment	8,620	9,620	9,620	12,416
0166 Dues, Subscriptions and Memberships	4,034	4,034	4,034	684
0181 Mobile Communication Services	13,500	15,000	15,000	
0185 Waste Disposal Services	47,311,480	42,910,780	42,910,780	43,596,897
0188 Vehicle Tracking Service	198,910	198,910	198,910	178,368
0189 Telephone - Non-Centrex Billings	9,650	9,650	9,650	9,650
0190 Telephone - Centrex Billings	59,900	59,900	59,900	
0196 Data Circuits	31,200	31,200	31,200	31,200
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,425	2,425	2,425	2,151
0100 Contractual Services - Total*	\$74,106,298	\$61,272,368	\$61,272,368	\$59,427,822
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$20,203	\$20,203	\$20,203	\$16,545
0319 Clothing	67,500	67,500	67,500	69,517
0340 Material and Supplies	55,000	61,442	61,442	53,118
0341 Chemicals	33,464	33,464	33,464	37,494
0350 Stationery and Office Supplies	10,946	10,946	10,946	10,946
0300 Commodities and Materials - Total*	\$187,113	\$193,555	\$193,555	\$187,620
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	33,102	33,102	33,102	31,021
0400 Equipment - Total*	\$33,102	\$33,102	\$33,102	\$31,021
Appropriation Total*	\$111,079,910	\$93,105,122	\$93,105,122	\$97,660,931

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
8105 Field Sanitation Investigator	1	\$100,680				
8105 Field Sanitation Investigator	1	96,060				
8105 Field Sanitation Investigator	1	91,788				
8105 Field Sanitation Investigator	1	87,600				
8105 Field Sanitation Investigator	7	83,640				
8105 Field Sanitation Investigator	2	72,024				
8105 Field Sanitation Investigator	1	68,724				
8104 Field Sanitation Specialist			8	58,488	8	58,488
8104 Field Sanitation Specialist			2	81,804	2	81,804
8104 Field Sanitation Specialist			1	85,668	1	85,668
8104 Field Sanitation Specialist			1	89,772	1	89,772
8104 Field Sanitation Specialist			1	93,948	1	93,948
8104 Field Sanitation Specialist			2	98,460	2	98,460
Schedule Salary Adjustments		9,953		8,272		8,272
Subsection Position Total	14	\$1,184,333	15	\$1,106,092	15	\$1,106,092
4022 - Administrative Services						
9679 Deputy Commissioner	1	\$111,144	1	\$111,144	1	\$111,144
3092 Program Director	1	70,272	1	70,272	1	70,272
1430 Policy Analyst	1	82,788	1	82,788	1	82,788
1430 Policy Analyst	1	75,408	1	75,408	1	75,408
0430 Clerk III	1	47,952	1	46,896	1	46,896
0430 Clerk III	1	36,492	1	35,688	1	35,688
Schedule Salary Adjustments				876		876
Subsection Position Total	6	\$424,056	6	\$423,072	6	\$423,072
4025 - Refuse Collection						
7185 Foreman of Motor Truck Drivers	11	\$40.46H	11	\$39.51H	11	\$39.51H
7184 Pool Motor Truck Driver	143	38.35H	136	37.45H	136	37.45H
7184 Pool Motor Truck Driver	6	34.52H	8	33.71H	8	33.71H
7184 Pool Motor Truck Driver			12	29.96H	12	29.96H
7183 Motor Truck Driver	4	38.93H	4	38.01H	4	38.01H
7183 Motor Truck Driver	174	38.35H	116	37.45H	116	37.45H
7183 Motor Truck Driver			1	33.71H	1	33.71H
Subsection Position Total	338	\$26,966,889	288	\$22,228,877	288	\$22,228,877
4026 - Recycling						
7183 Motor Truck Driver	26	\$38.35H	27	\$37.45H	27	\$37.45H
7183 Motor Truck Driver	1	34.52H				
7152 Refuse Collection Coordinator	2	110,460	2	108,024	2	108,024
7152 Refuse Collection Coordinator	1	105,492	1	103,176	1	103,176
7152 Refuse Collection Coordinator	1	100,680	1	98,460	1	98,460
6329 General Laborer - Streets and Sanitation	1	21.73H				
6324 Sanitation Laborer	26	39.39H	27	38.52H	27	38.52H
Subsection Position Total	58	\$4,748,271	58	\$4,684,159	58	\$4,684,159

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

3050 - Solid Waste Collection - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4027 - Winter Operations						
7184 Pool Motor Truck Driver	54,000H	\$30.68H	54,000H	\$29.96H	54,000H	\$29.96H
Subsection Position Total		\$1,656,720		\$1,617,840		\$1,617,840
Section Position Total	416	\$34,980,269	367	\$30,060,040	367	\$30,060,040
Position Total	416	\$34,980,269	367	\$30,060,040	367	\$30,060,040
Turnover		(1,043,363)		(1,107,649)		(1,107,649)
Position Net Total	416	\$33,936,906	367	\$28,952,391	367	\$28,952,391

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

(081/1020/2025)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$9,371,980	\$9,898,712	\$9,898,712	\$9,011,638
0012	Contract Wage Increment - Prevailing Rate	86,311	75,830	75,830	
0015	Schedule Salary Adjustments		11,817	11,817	
0020	Overtime	5,500	5,500	5,500	316,454
0000 Personnel Services - Total*		\$9,463,791	\$9,991,859	\$9,991,859	\$9,328,092
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,800,000	\$2,800,000	\$2,800,000	\$2,799,983
0157	Rental of Equipment and Services	79,814	79,814	79,814	99,989
0159	Lease Purchase Agreements for Equipment and Machinery	2,900	2,900	2,900	2,705
0181	Mobile Communication Services	51,750	57,500	57,500	
0188	Vehicle Tracking Service	18,290	18,290	18,290	11,760
0190	Telephone - Centrex Billings	22,300	22,300	22,300	14,600
0100 Contractual Services - Total*		\$2,975,054	\$2,980,804	\$2,980,804	\$2,929,037
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$304	\$304	\$304	\$79
0319	Clothing	15,250	15,250	15,250	15,272
0340	Material and Supplies	73,378	73,378	73,378	303,972
0350	Stationery and Office Supplies	4,230	4,230	4,230	4,230
0300 Commodities and Materials - Total*		\$93,162	\$93,162	\$93,162	\$323,553
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	7,222	7,222	7,222	6,752
0400 Equipment - Total*		\$7,222	\$7,222	\$7,222	\$6,752
Appropriation Total*		\$12,539,229	\$13,073,047	\$13,073,047	\$12,587,434

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2025 - Bureau of Rodent Control - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3076 - Rodent Control - Administration						
9679 Deputy Commissioner	1	\$131,664	1	\$131,664	1	\$131,664
0441 Sanitation Clerk	1	76,212	1	71,172	1	71,172
0441 Sanitation Clerk	1	72,768	1	67,896	1	67,896
0430 Clerk III	1	63,348	1	61,956	1	61,956
0309 Coordinator of Special Projects	1	96,096	1	96,096	1	96,096
0303 Administrative Assistant III			1	89,808	1	89,808
Schedule Salary Adjustments				3,725		3,725
Section Position Total	5	\$440,088	6	\$522,317	6	\$522,317
3077 - Vector Control						
8185 Assistant General Superintendent	1	\$121,188	1	\$115,656	1	\$115,656
7185 Foreman of Motor Truck Drivers	1	40.46H	1	39.51H	1	39.51H
7184 Pool Motor Truck Driver	2	38.35H	3	37.45H	3	37.45H
7183 Motor Truck Driver	2	38.93H	2	38.01H	2	38.01H
7183 Motor Truck Driver	14	38.35H	18	37.45H	18	37.45H
7152 Refuse Collection Coordinator	1	110,460	1	108,024	1	108,024
7152 Refuse Collection Coordinator	1	105,492	1	98,460	1	98,460
7140 Non-CDL Driver	11	28.00H	7	27.34H	7	27.34H
6329 General Laborer - Streets and Sanitation	1	22.38H				
6329 General Laborer - Streets and Sanitation	3	21.73H				
6324 Sanitation Laborer	34	39.39H	39	38.52H	39	38.52H
Schedule Salary Adjustments				5,185		5,185
Section Position Total	71	\$5,467,980	73	\$5,726,256	73	\$5,726,256
3078 - Cart Management						
8244 Foreman of Laborers	1	\$45.30H	1	\$44.62H	1	\$44.62H
8184 General Superintendent	1	126,504	1	126,504	1	126,504
8105 Field Sanitation Investigator	1	91,788				
8104 Field Sanitation Specialist			1	85,668	1	85,668
7184 Pool Motor Truck Driver	4	38.35H	2	37.45H	2	37.45H
7183 Motor Truck Driver	1	38.93H	1	38.01H	1	38.01H
7183 Motor Truck Driver	8	38.35H	10	37.45H	10	37.45H
7152 Refuse Collection Coordinator	2	110,460	2	108,024	2	108,024
6329 General Laborer - Streets and Sanitation	1	21.73H				
6324 Sanitation Laborer	1	41.70H	26	38.52H	26	38.52H
6324 Sanitation Laborer	22	39.39H	1	26.97H	1	26.97H
Schedule Salary Adjustments				2,907		2,907
Section Position Total	42	\$3,506,046	45	\$3,677,010	45	\$3,677,010
3079 - Dead Animal Recovery						
7183 Motor Truck Driver	1	\$38.93H	1	\$38.01H	1	\$38.01H
7183 Motor Truck Driver	1	38.35H	1	37.45H	1	37.45H
6324 Sanitation Laborer	2	39.39H	2	38.52H	2	38.52H
Section Position Total	4	\$324,604	4	\$317,200	4	\$317,200
Position Total	122	\$9,738,718	128	\$10,242,783	128	\$10,242,783
Turnover		(366,738)		(332,254)		(332,254)
Position Net Total	122	\$9,371,980	128	\$9,910,529	128	\$9,910,529

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

(081/1030/2045)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$18,769,715	\$17,696,237	\$17,696,237	\$16,943,398
0012	Contract Wage Increment - Prevailing Rate	115,003	125,044	125,044	
0015	Schedule Salary Adjustments	45,164	80,030	80,030	
0020	Overtime	1,629,000	1,629,000	1,629,000	2,381,128
0000 Personnel Services - Total*		\$20,558,882	\$19,530,311	\$19,530,311	\$19,324,526
0100 Contractual Services					
0135	For Delegate Agencies	\$825,000	\$825,000	\$825,000	\$825,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,200	13,200	13,200	30,167
0157	Rental of Equipment and Services	228,778	223,775	223,775	220,356
0162	Repair/Maintenance of Equipment	95,768	100,800	100,800	94,557
0185	Waste Disposal Services	1,545,000			
0188	Vehicle Tracking Service	216,635	216,635	216,635	159,155
0100 Contractual Services - Total*		\$2,924,381	\$1,379,410	\$1,379,410	\$1,329,235
0300 Commodities and Materials					
0319	Clothing	\$3,000	\$4,000	\$4,000	\$5,903
0340	Material and Supplies	42,400	92,400	92,400	198,796
0341	Chemicals	165,000	165,000	165,000	99,106
0362	Paints and Painting Supplies	215,000	215,000	215,000	241,549
0300 Commodities and Materials - Total*		\$425,400	\$476,400	\$476,400	\$545,354
Appropriation Total*		\$23,908,663	\$21,386,121	\$21,386,121	\$21,199,115

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3320 - Equipment Support Services						
7635 Foreman of Hoisting Engineers	3	\$56.10H	3	\$55.10H	3	\$55.10H
7633 Hoisting Engineer	3	54.10H	27	51.10H	27	51.10H
7633 Hoisting Engineer	24	52.10H				
Section Position Total	30	\$3,288,480	30	\$3,213,600	30	\$3,213,600
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
8185 Assistant General Superintendent	1	\$115,656	1	\$110,436	1	\$110,436
8164 District Supervisor - Graffiti Removal Services	1	133,020	3	130,092	3	130,092
8164 District Supervisor - Graffiti Removal Services	2	95,124	2	93,036	2	93,036
7633 Hoisting Engineer	3	54.10H	9	51.10H	9	51.10H
7633 Hoisting Engineer	6	52.10H				
6329 General Laborer - Streets and Sanitation			1	22.38H	1	22.38H
6329 General Laborer - Streets and Sanitation			1	23.05H	1	23.05H
6324 Sanitation Laborer	7	41.70H	2	40.78H	2	40.78H
6324 Sanitation Laborer			5	38.52H	5	38.52H
Schedule Salary Adjustments				11,366		11,366
Subsection Position Total	20	\$2,033,868	24	\$2,319,489	24	\$2,319,489
4341 - Graffiti Painting						
6329 General Laborer - Streets and Sanitation	1	\$21.73H	1	\$23.05H	1	\$23.05H
6324 Sanitation Laborer	4	39.39H	5	38.52H	5	38.52H
4634 Painter	12	48.30H	12	47.30H	12	47.30H
Subsection Position Total	17	\$1,578,491	18	\$1,629,160	18	\$1,629,160
Section Position Total	37	\$3,612,359	42	\$3,948,649	42	\$3,948,649

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

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3390 - Field Operations							
8244	Foreman of Laborers	5	\$45.30H	5	\$44.62H	5	\$44.62H
8185	Assistant General Superintendent	1	100,668	1	100,668	1	100,668
8173	Ward Superintendent	6	121,188	4	121,188	4	121,188
8173	Ward Superintendent	3	115,656	5	115,656	5	115,656
8173	Ward Superintendent	4	110,436	2	110,436	2	110,436
8173	Ward Superintendent	2	105,420	3	105,420	3	105,420
8173	Ward Superintendent	3	100,668	4	100,668	4	100,668
8173	Ward Superintendent	11	96,096	8	96,096	8	96,096
8173	Ward Superintendent	5	90,828	6	90,828	6	90,828
8173	Ward Superintendent	6	86,688	7	86,688	7	86,688
8173	Ward Superintendent	3	82,788	5	82,788	5	82,788
8173	Ward Superintendent	4	79,020	2	79,020	2	79,020
8173	Ward Superintendent	3	75,408	4	75,408	4	75,408
7185	Foreman of Motor Truck Drivers	4	40.46H	4	39.51H	4	39.51H
7184	Pool Motor Truck Driver	12	38.35H	11	37.45H	11	37.45H
7183	Motor Truck Driver	5	38.93H	5	38.01H	5	38.01H
7183	Motor Truck Driver	13	38.35H	14	37.45H	14	37.45H
6329	General Laborer - Streets and Sanitation	1	25.95H	1	25.19H	1	25.19H
6329	General Laborer - Streets and Sanitation	1	23.05H	1	24.46H	1	24.46H
6329	General Laborer - Streets and Sanitation	1	22.38H	1	23.05H	1	23.05H
6329	General Laborer - Streets and Sanitation	4	21.73H	1	22.38H	1	22.38H
6329	General Laborer - Streets and Sanitation			2	21.73H	2	21.73H
6324	Sanitation Laborer	1	41.70H	34	38.52H	34	38.52H
6324	Sanitation Laborer	49	39.39H	1	30.81H	1	30.81H
	Schedule Salary Adjustments		45,164		68,664		68,664
Section Position Total		147	\$12,633,956	131	\$11,178,189	131	\$11,178,189
Position Total		214	\$19,534,795	203	\$18,340,438	203	\$18,340,438
Turnover			(719,916)		(564,171)		(564,171)
Position Net Total		214	\$18,814,879	203	\$17,776,267	203	\$17,776,267

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

(081/1045/2060)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$15,278,437	\$15,808,609	\$15,808,609	\$15,118,388
0012	Contract Wage Increment - Prevailing Rate	147,888	125,871	125,871	
0015	Schedule Salary Adjustments	2,634	4,528	4,528	
0020	Overtime	500,000	500,000	500,000	1,990,518
0000 Personnel Services - Total*		\$15,928,959	\$16,439,008	\$16,439,008	\$17,108,906
0100 Contractual Services					
0126	Office Conveniences	\$1,150	\$1,300	\$1,300	\$1,037
0130	Postage	120	120	120	1,050
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,228,200	1,228,200	1,228,200	1,029,350
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	585
0157	Rental of Equipment and Services	1,070,664	1,070,664	1,070,664	1,032,520
0159	Lease Purchase Agreements for Equipment and Machinery	7,100	7,100	7,100	3,261
0160	Repair or Maintenance of Property	200	200	200	376
0162	Repair/Maintenance of Equipment	2,500	2,500	2,500	4,416
0188	Vehicle Tracking Service	62,774	62,774	62,774	52,359
0190	Telephone - Centrex Billings	15,200	15,200	15,200	6,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	31	31	31	31
0100 Contractual Services - Total*		\$2,389,439	\$2,389,589	\$2,389,589	\$2,131,085
0200 Travel					
0229	Transportation and Expense Allowance	1,900	2,600	2,600	1,851
0200 Travel - Total*		\$1,900	\$2,600	\$2,600	\$1,851
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$2,530	\$2,530	\$2,530	\$1,161
0319	Clothing	38,000	38,000	38,000	67,987
0340	Material and Supplies	39,950	42,250	42,250	39,753
0345	Apparatus and Instruments	400	500	500	55
0350	Stationery and Office Supplies	4,000	4,300	4,300	5,400
0360	Repair Parts and Material	30,000	30,000	30,000	28,744
0361	Building Materials and Supplies	1,000	1,500	1,500	856
0362	Paints and Painting Supplies		500	500	
0363	Structural Steels, Iron and Other Related Materials		170	170	
0300 Commodities and Materials - Total*		\$115,880	\$119,750	\$119,750	\$143,956
0400 Equipment					
0423	Communication Devices		\$500	\$500	
0440	Machinery and Equipment	50,000	50,000	50,000	137,332
0400 Equipment - Total*		\$50,000	\$50,500	\$50,500	\$137,332
Appropriation Total*		\$18,486,178	\$19,001,447	\$19,001,447	\$19,523,130
Department Total					
		\$170,125,492	\$150,979,831	\$150,979,831	\$155,268,420

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3127 - Administration						
4064 - Administrative Support						
9679 Deputy Commissioner	1	\$135,888	1	\$135,888	1	\$135,888
0809 Executive Secretary I	1	54,276	1	54,276	1	54,276
0664 Data Entry Operator	1	41,316	1	35,688	1	35,688
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
Subsection Position Total	4	\$332,196	4	\$324,348	4	\$324,348
Section Position Total	4	\$332,196	4	\$324,348	4	\$324,348
3128 - Forestry - Support						
4047 - Operational Support						
8185 Assistant General Superintendent	1	\$90,828	1	\$86,688	1	\$86,688
8184 General Superintendent	1	123,996	1	123,996	1	123,996
7946 Senior City Forester	4	100,500	4	98,292	4	98,292
7928 Dispatcher - Arborist	5	44.40H	5	43.72H	5	43.72H
7916 Forestry Supervisor	2	110,460	3	108,024	3	108,024
7916 Forestry Supervisor	1	105,492	1	103,176	1	103,176
7916 Forestry Supervisor	2	100,680	2	98,460	2	98,460
7916 Forestry Supervisor	1	96,060	1	93,948	1	93,948
7184 Pool Motor Truck Driver	2	38.35H				
7183 Motor Truck Driver	8	38.35H	10	37.45H	10	37.45H
Schedule Salary Adjustments		2,634		4,528		4,528
Subsection Position Total	27	\$2,502,730	28	\$2,560,144	28	\$2,560,144
4056 - Training & Safety						
3063 Training Agent I - Per Agreement	4	\$41.72H	5	\$40.80H	5	\$40.80H
Subsection Position Total	4	\$347,110	5	\$424,320	5	\$424,320
Section Position Total	31	\$2,849,840	33	\$2,984,464	33	\$2,984,464

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3136 - Forestry Operations						
4063 - Tree Trimming						
7975 Tree Trimmer	32	\$40.53H	33	\$39.35H	33	\$39.35H
7975 Tree Trimmer	1	39.39H	24	38.52H	24	38.52H
7975 Tree Trimmer	6	36.47H	20	31.70H	20	31.70H
7975 Tree Trimmer	23	32.41H				
7975 Tree Trimmer	7	28.37H				
7185 Foreman of Motor Truck Drivers	5	40.46H	5	39.51H	5	39.51H
7184 Pool Motor Truck Driver	3	38.35H				
7183 Motor Truck Driver	2	39.02H	2	38.11H	2	38.11H
7183 Motor Truck Driver	7	38.93H	7	38.01H	7	38.01H
7183 Motor Truck Driver	37	38.35H	40	37.45H	40	37.45H
Subsection Position Total	123	\$9,538,963	131	\$10,181,330	131	\$10,181,330
4067 - Disposal of Non-Parkway Debris						
7975 Tree Trimmer	7	\$40.53H	8	\$39.35H	8	\$39.35H
7975 Tree Trimmer	1	28.37H				
7183 Motor Truck Driver	3	38.35H	3	37.45H	3	37.45H
Subsection Position Total	11	\$888,431	11	\$888,472	11	\$888,472
Section Position Total	134	\$10,427,394	142	\$11,069,802	142	\$11,069,802
3137 - Tree Removal						
7975 Tree Trimmer	6	\$40.53H	5	\$39.35H	5	\$39.35H
7975 Tree Trimmer	3	36.47H	1	38.52H	1	38.52H
7975 Tree Trimmer	11	32.41H	7	31.70H	7	31.70H
7975 Tree Trimmer	2	28.37H	9	27.75H	9	27.75H
7183 Motor Truck Driver	1	39.02H	1	38.11H	1	38.11H
7183 Motor Truck Driver	1	38.93H	1	38.01H	1	38.01H
7183 Motor Truck Driver	7	38.35H	6	37.45H	6	37.45H
Section Position Total	31	\$2,313,459	30	\$2,096,100	30	\$2,096,100
Position Total	200	\$15,922,889	209	\$16,474,714	209	\$16,474,714
Turnover		(641,818)		(661,577)		(661,577)
Position Net Total	200	\$15,281,071	209	\$15,813,137	209	\$15,813,137
Department Position Total						
Turnover		(2,917,978)		(2,818,960)		(2,818,960)
Department Position Net Total	993	\$81,243,577	953	\$76,626,479	953	\$76,626,479

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

(084/1105/2105)

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

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,530,813	\$2,397,002	\$2,397,002	\$2,329,861
0015 Schedule Salary Adjustments	19,739	15,419	15,419	
0000 Personnel Services - Total*	\$2,550,552	\$2,412,421	\$2,412,421	\$2,329,861
0100 Contractual Services				
0130 Postage	\$700	\$700	\$700	\$516
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,000	50,000	50,000	60,060
0159 Lease Purchase Agreements for Equipment and Machinery	15,319	15,319	15,319	16,101
0166 Dues, Subscriptions and Memberships	101,928	101,928	101,928	102,516
0169 Technical Meeting Costs		8,000	8,000	
0181 Mobile Communication Services	11,600	11,600	11,600	11,600
0190 Telephone - Centrex Billings	7,100	7,100	7,100	7,100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	18	18	18	18
0100 Contractual Services - Total*	\$186,665	\$194,665	\$194,665	\$197,911
0200 Travel				
0245 Reimbursement to Travelers		\$2,500	\$2,500	\$1,402
0270 Local Transportation	120	200	200	
0200 Travel - Total*	\$120	\$2,700	\$2,700	\$1,402
0300 Commodities and Materials				
0340 Material and Supplies	\$1,000	\$1,000	\$1,000	\$1,496
0350 Stationery and Office Supplies	5,500	5,500	5,500	5,167
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$6,663
Appropriation Total*	\$2,743,837	\$2,616,286	\$2,616,286	\$2,535,837

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	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3201 - General Support						
9984 Commissioner of Transportation	1	\$195,000	1	\$174,588	1	\$174,588
9813 Managing Deputy Commissioner	2	145,500	3	145,500	3	145,500
9679 Deputy Commissioner	1	126,252				
9660 First Deputy Commissioner	1	159,036	1	159,060	1	159,060
1430 Policy Analyst	1	81,168	1	81,168	1	81,168
0802 Executive Administrative Assistant II	1	64,704	1	61,776	1	61,776
0365 Personal Assistant	1	79,260	1	79,260	1	79,260
Schedule Salary Adjustments		1,419		2,562		2,562
Section Position Total	8	\$997,839	8	\$994,914	8	\$994,914
3204 - Public Information						
9716 Assistant Director of News Affairs	1	\$105,756	1	\$105,756	1	\$105,756
1434 Director of Public Information	1	112,248	1	112,248	1	112,248
0320 Assistant to the Commissioner	1	91,752	1	91,752	1	91,752
Schedule Salary Adjustments		1,086				
Section Position Total	3	\$310,842	3	\$309,756	3	\$309,756
3205 - Intergovernmental Support						
6145 Engineering Technician VI	1	\$100,716	1	\$93,984	1	\$93,984
0322 Special Assistant	1	85,824	1	113,376	1	113,376
0313 Assistant Commissioner	1	110,052	1	95,736	1	95,736
0309 Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
0304 Assistant to Commissioner	1	115,656	1	115,656	1	115,656
0303 Administrative Assistant III	1	91,824	1	89,808	1	89,808
0303 Administrative Assistant III	1	65,676	1	61,332	1	61,332
Schedule Salary Adjustments		5,821		5,011		5,011
Section Position Total	7	\$680,989	7	\$680,323	7	\$680,323
3207 - Performance Management						
1140 Chief Operations Analyst	1	\$105,756	1	\$105,756	1	\$105,756
0689 Senior Help Desk Technician	1	105,588	1	103,260	1	103,260
0665 Senior Data Entry Operator		19,86H		19,86H		19,86H
0629 Principal Programmer/Analyst	1	118,524	1	110,988	1	110,988
0625 Chief Programmer/Analyst	1	113,484	1	101,676	1	101,676
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
0303 Administrative Assistant III	1	83,676	1	78,120	1	78,120
Schedule Salary Adjustments		11,413		7,846		7,846
Section Position Total	6	\$639,157	6	\$606,142	6	\$606,142
Position Total	24	\$2,628,827	24	\$2,591,135	24	\$2,591,135
Turnover		(78,275)		(178,714)		(178,714)
Position Net Total	24	\$2,550,552	24	\$2,412,421	24	\$2,412,421

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

(084/1115/2115)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,867,741	\$4,934,940	\$4,934,940	\$4,397,650
0012	Contract Wage Increment - Prevailing Rate	720	1,200	1,200	
0015	Schedule Salary Adjustments	13,581	28,459	28,459	
0000 Personnel Services - Total*		\$4,882,042	\$4,964,599	\$4,964,599	\$4,397,650
0100 Contractual Services					
0130	Postage	\$250	\$250	\$250	\$232
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	70,000	80,500	80,500	75,897
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	200	500	500	80
0152	Advertising		250	250	
0159	Lease Purchase Agreements for Equipment and Machinery	17,365	17,365	17,365	16,147
0168	Educational Development through Cooperative Education Program and Apprenticeship Program		2,800	2,800	1,473
0181	Mobile Communication Services	15,120	15,120	15,120	15,120
0190	Telephone - Centrex Billings	15,500	15,500	15,500	15,500
0191	Telephone - Relocations of Phone Lines	250	250	250	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	655	655	655	655
0100 Contractual Services - Total*		\$119,340	\$133,190	\$133,190	\$125,104
0200 Travel					
0270	Local Transportation	100	150	150	
0200 Travel - Total*		\$100	\$150	\$150	
0300 Commodities and Materials					
0348	Books and Related Material	\$1,000	\$1,000	\$1,000	\$2,040
0350	Stationery and Office Supplies	13,200	13,200	13,200	10,995
0300 Commodities and Materials - Total*		\$14,200	\$14,200	\$14,200	\$13,035
Appropriation Total*		\$5,015,682	\$5,112,139	\$5,112,139	\$4,535,789

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3209 - Construction Services						
4209 - Contract Closeouts						
5613 Civil Engineer III	1	\$86,688	1	\$84,780	1	\$84,780
1912 Project Coordinator			1	58,968	1	58,968
Schedule Salary Adjustments		3,430		1,757		1,757
Subsection Position Total	1	\$90,118	2	\$145,505	2	\$145,505
4210 - Records and Estimates						
9532 Stores Laborer	1	\$44.40H	1	\$43.72H	1	\$43.72H
5615 Civil Engineer V	1	130,872	1	127,992	1	127,992
5614 Civil Engineer IV	2	119,712	2	117,072	2	117,072
5613 Civil Engineer III	1	109,620	1	107,208	1	107,208
5613 Civil Engineer III	1	86,688	1	84,780	1	84,780
0303 Administrative Assistant III			1	51,732	1	51,732
0190 Accounting Technician II	2	83,676	2	81,840	2	81,840
Schedule Salary Adjustments				530		530
Subsection Position Total	8	\$826,308	9	\$861,004	9	\$861,004
Section Position Total	9	\$916,426	11	\$1,006,509	11	\$1,006,509
3215 - General Support						
9679 Deputy Commissioner	1	\$129,744	1	\$129,744	1	\$129,744
0801 Executive Administrative Assistant I	1	56,280	1	56,280	1	56,280
Schedule Salary Adjustments		627				
Section Position Total	2	\$186,651	2	\$186,024	2	\$186,024
3216 - Finance						
4212 - Auditing						
0832 Personal Computer Operator II	1	\$69,468	1	\$67,944	1	\$67,944
0431 Clerk IV	1	72,828	1	71,220	1	71,220
0381 Director of Administration II	1	105,420	1	100,668	1	100,668
0190 Accounting Technician II	1	49,692	1	47,160	1	47,160
0184 Accounting Technician III	1	54,528	1	51,732	1	51,732
Schedule Salary Adjustments				1,355		1,355
Subsection Position Total	5	\$351,936	5	\$340,079	5	\$340,079
4213 - Order Board						
1814 Coordinator of Warehouse Operations	1	\$83,628	1	\$83,628	1	\$83,628
1576 Chief Voucher Expediter	1	68,772	1	64,236	1	64,236
0345 Contracts Coordinator	1	79,020	1	75,408	1	75,408
0302 Administrative Assistant II	1	45,288	1	42,960	1	42,960
Schedule Salary Adjustments				2,860		2,860
Subsection Position Total	4	\$276,708	4	\$269,092	4	\$269,092

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

3216 - Finance - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4214 - Accounting						
0431	Clerk IV	\$76,248	1	\$74,568	1	\$74,568
0383	Director of Administrative Services	113,376	1	113,376	1	113,376
0308	Staff Assistant	96,096	1	89,808	1	89,808
0124	Finance Officer	76,248	1	74,568	1	74,568
0123	Fiscal Administrator	102,636	1	105,756	1	105,756
0103	Accountant III	100,500	1	98,292	1	98,292
0102	Accountant II	91,944	3	89,916	3	89,916
	Schedule Salary Adjustments			1,392		1,392
Subsection Position Total		\$840,936	9	\$827,508	9	\$827,508
4215 - Accounts Payable						
0431	Clerk IV	\$69,468	1	\$67,944	1	\$67,944
0431	Clerk IV	60,420	1	59,088	1	59,088
0431	Clerk IV		1	42,960	1	42,960
0381	Director of Administration II	64,704	1	64,704	1	64,704
0303	Administrative Assistant III	79,872	1	78,120	1	78,120
0302	Administrative Assistant II	76,248	1	74,568	1	74,568
	Schedule Salary Adjustments	1,548		1,787		1,787
Subsection Position Total		\$352,260	5	\$389,171	6	\$389,171
4216 - Financial Management						
0381	Director of Administration II	\$96,096	1	\$96,096	1	\$96,096
0313	Assistant Commissioner	115,656	1	115,656	1	115,656
0118	Director of Finance	121,560	1	121,560	1	121,560
0118	Director of Finance	121,188	1	121,188	1	121,188
Subsection Position Total		\$454,500	4	\$454,500	4	\$454,500
Section Position Total		\$2,276,340	27	\$2,280,350	28	\$2,280,350
3217 - Contracts						
1572	Chief Contract Expediter	\$121,272	2	\$118,608	2	\$118,608
1572	Chief Contract Expediter	96,096	1	77,328	1	77,328
1572	Chief Contract Expediter	82,836	1	68,352	1	68,352
1191	Contracts Administrator	103,680	1	110,052	1	110,052
0345	Contracts Coordinator	70,272	2	75,408	1	75,408
0345	Contracts Coordinator		1	72,024	1	72,024
	Schedule Salary Adjustments	1,752		4,655		4,655
Section Position Total		\$667,452	7	\$645,035	7	\$645,035

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3218 - Human Resources						
4218 - Personnel						
1331 Labor Relations Supervisor	1	\$70,272	1	\$70,272	1	\$70,272
1301 Administrative Services Officer I	1	87,636	1	81,840	1	81,840
1301 Administrative Services Officer I	1	58,020	2	56,748	2	56,748
0431 Clerk IV			1	42,960	1	42,960
0380 Director of Administration I	1	96,096	1	96,096	1	96,096
0379 Director of Administration	1	107,880	1	107,880	1	107,880
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
0308 Staff Assistant	1	91,824	1	85,704	1	85,704
Schedule Salary Adjustments		4,715		6,962		6,962
Subsection Position Total	7	\$617,159	9	\$703,706	9	\$703,706
4219 - Payroll						
1342 Senior Personnel Assistant	1	\$91,824	1	\$89,808	1	\$89,808
0380 Director of Administration I	1	87,564	1	87,564	1	87,564
0165 Supervising Timekeeper - Laborer	2	91,788	1	89,772	1	89,772
0165 Supervising Timekeeper - Laborer	1	83,640	1	85,668	1	85,668
0165 Supervising Timekeeper - Laborer			1	78,096	1	78,096
Schedule Salary Adjustments		1,509		7,161		7,161
Subsection Position Total	5	\$448,113	5	\$438,069	5	\$438,069
4220 - Return to Work						
9539 Concrete Laborer		\$44.40H		\$43.72H		\$43.72H
9464 Asphalt Laborer		44.40H		43.72H		43.72H
9411 Construction Laborer		44.40H		43.72H		43.72H
8263 Sign Hanger		30.04H		29.39H		29.39H
7633 Hoisting Engineer		52.10H		51.10H		51.10H
7183 Motor Truck Driver		38.35H		37.45H		37.45H
6137 Field Service Specialist II		59,808		58,488		58,488
4634 Painter		48.30H		47.30H		47.30H
0417 District Clerk		45,276		44,280		44,280
Subsection Position Total						
Section Position Total	12	\$1,065,272	14	\$1,141,775	14	\$1,141,775
Position Total	57	\$5,112,141	62	\$5,259,693	62	\$5,259,693
Turnover		(230,819)		(296,294)		(296,294)
Position Net Total	57	\$4,881,322	62	\$4,963,399	62	\$4,963,399

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

(084/1125/2125)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$7,844,953	\$7,969,953	\$7,969,953	\$1,988,572
0144	Engineering and Architecture	1,008,642	858,642	858,642	
0100 Contractual Services - Total*		\$8,853,595	\$8,828,595	\$8,828,595	\$1,988,572
Appropriation Total*		\$8,853,595	\$8,828,595	\$8,828,595	\$1,988,572

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

(084/1130/2130)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$932,370	\$901,864	\$901,864	\$745,035
0015	Schedule Salary Adjustments	4,359	1,760	1,760	
0000 Personnel Services - Total*		\$936,729	\$903,624	\$903,624	\$745,035
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$6,000	\$6,000	\$6,000	\$6,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	200,300	200,300	200,300	188,280
0149	For Software Maintenance and Licensing	5,000	5,000	5,000	4,698
0159	Lease Purchase Agreements for Equipment and Machinery	1,400	1,400	1,400	1,300
0162	Repair/Maintenance of Equipment	13,767,875	15,098,726	15,098,726	15,166,935
0166	Dues, Subscriptions and Memberships	2,100	2,100	2,100	923
0169	Technical Meeting Costs	2,000	2,000	2,000	2,000
0181	Mobile Communication Services	23,945	23,945	23,945	3,045
0100 Contractual Services - Total*		\$14,008,620	\$15,339,471	\$15,339,471	\$15,373,181
0200 Travel					
0245	Reimbursement to Travelers		2,500	2,500	1,866
0200 Travel - Total*			\$2,500	\$2,500	\$1,866
0300 Commodities and Materials					
0348	Books and Related Material	\$350	\$350	\$350	\$55
0350	Stationery and Office Supplies	2,000	2,000	2,000	2,000
0300 Commodities and Materials - Total*		\$2,350	\$2,350	\$2,350	\$2,055
Appropriation Total*		\$14,947,699	\$16,247,945	\$16,247,945	\$16,122,137

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3130 - Traffic Safety						
9679 Deputy Commissioner	1	\$129,168	1	\$129,168	1	\$129,168
9679 Deputy Commissioner	1	126,252	1	126,252	1	126,252
6255 Traffic Engineer V	1	108,960	1	108,960	1	108,960
6254 Traffic Engineer IV	1	119,712	1	117,072	1	117,072
6254 Traffic Engineer IV	1	99,480	1	93,072	1	93,072
1441 Coordinating Planner	1	94,788	1	94,788	1	94,788
0602 Principal Systems Programmer	1	103,968	1	101,676	1	101,676
0306 Assistant Director	1	120,348	1	120,348	1	120,348
0303 Administrative Assistant III	1	79,872	1	78,120	1	78,120
Schedule Salary Adjustments		4,359		1,760		1,760
Section Position Total	9	\$986,907	9	\$971,216	9	\$971,216
Position Total	9	\$986,907	9	\$971,216	9	\$971,216
Turnover		(50,178)		(67,592)		(67,592)
Position Net Total	9	\$936,729	9	\$903,624	9	\$903,624

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

(084/1140/2140)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$516,047	\$3,779,750	\$3,779,750	\$3,532,400
0012	Contract Wage Increment - Prevailing Rate		30,286	30,286	
0015	Schedule Salary Adjustments	4,536	10,431	10,431	
0020	Overtime	29,442	29,442	29,442	20,802
0000 Personnel Services - Total*		\$550,025	\$3,849,909	\$3,849,909	\$3,553,202
0100 Contractual Services					
0130	Postage	\$200	\$200	\$200	\$188
0149	For Software Maintenance and Licensing	9,000	9,000	9,000	8,193
0159	Lease Purchase Agreements for Equipment and Machinery	5,540	5,540	5,540	4,609
0160	Repair or Maintenance of Property	5,500	5,500	5,500	5,168
0162	Repair/Maintenance of Equipment	4,000	4,000	4,000	4,000
0181	Mobile Communication Services	32,556	32,556	32,556	28,440
0185	Waste Disposal Services	1,800	3,000	3,000	1,781
0100 Contractual Services - Total*		\$58,596	\$59,796	\$59,796	\$52,379
0200 Travel					
0229	Transportation and Expense Allowance	19,200			
0200 Travel - Total*		\$19,200			
0300 Commodities and Materials					
0319	Clothing	\$1,300	\$1,300	\$1,300	\$1,300
0350	Stationery and Office Supplies	5,400	6,400	6,400	5,836
0362	Paints and Painting Supplies	40,000	40,000	40,000	38,200
0300 Commodities and Materials - Total*		\$46,700	\$47,700	\$47,700	\$45,336
0400 Equipment					
0440	Machinery and Equipment	\$28,800	\$28,800	\$28,800	\$2,632
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	14,485	14,485	14,485	
0400 Equipment - Total*		\$43,285	\$43,285	\$43,285	\$2,632
Appropriation Total*		\$717,806	\$4,000,690	\$4,000,690	\$3,653,549

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3139 - Sign Management						
4139 - Sign Management - Administration						
9679 Deputy Commissioner	1	\$135,888				
0832 Personal Computer Operator II	1	60,420				
0303 Administrative Assistant III	1	79,872				
0303 Administrative Assistant III	1	76,248				
0302 Administrative Assistant II	1	69,468				
0302 Administrative Assistant II	1	60,420				
0302 Administrative Assistant II	1	49,692				
Schedule Salary Adjustments		4,536				
Subsection Position Total	7	\$536,544				
Section Position Total	7	\$536,544				
3140 - Sign Management						
9679 Deputy Commissioner			1	\$135,888	1	\$135,888
9534 Laborer			4	43.72H	4	43.72H
8267 Foreman of Sign Shop			1	44.74H	1	44.74H
8265 Foreman of Sign Hangers			1	37.35H	1	37.35H
8263 Sign Hanger		2,080H		29.39H	2,080H	29.39H
8263 Sign Hanger		9		29.39H	9	29.39H
8263 Sign Hanger		3,120H		34.58H	3,120H	34.58H
8263 Sign Hanger		9		34.58H	9	34.58H
8244 Foreman of Laborers			1	44.62H	1	44.62H
6605 Blacksmith			1	48.10H	1	48.10H
6295 Traffic Maintenance Supervisor			1	98,460	1	98,460
6254 Traffic Engineer IV			1	117,072	1	117,072
6144 Engineering Technician V			1	103,260	1	103,260
6139 Field Supervisor			1	130,092	1	130,092
6137 Field Service Specialist II			1	64,224	1	64,224
6137 Field Service Specialist II			1	70,440	1	70,440
6135 Field Service Director			1	111,144	1	111,144
4656 Sign Painter		6		39.84H	6	39.84H
4654 Sign Painter Helper		2,774H		33.72H	2,774H	33.72H
0832 Personal Computer Operator II			1	59,088	1	59,088
0380 Director of Administration I			1	67,800	1	67,800
0303 Administrative Assistant III			1	71,220	1	71,220
0303 Administrative Assistant III			1	74,568	1	74,568
0302 Administrative Assistant II			1	46,428	1	46,428
0302 Administrative Assistant II			1	59,088	1	59,088
0302 Administrative Assistant II			1	67,944	1	67,944
Schedule Salary Adjustments				10,431		10,431
Section Position Total			47	\$3,971,784	47	\$3,971,784

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2140 - Division of Sign Management
 Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3141 - Signs - Temporary Help						
8263	Sign Hanger	\$30.04H		\$29.39H		\$29.39H
4656	Sign Painter	40.74H		39.84H		39.84H
Section Position Total						
Position Total		7	\$536,544	47	\$3,971,784	\$3,971,784
Turnover			(15,961)		(181,603)	(181,603)
Position Net Total		7	\$520,583	47	\$3,790,181	\$3,790,181

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

(084/1145/2145)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,421,551	\$3,333,024	\$3,333,024	\$2,782,103
0015	Schedule Salary Adjustments	10,768	8,544	8,544	
0000 Personnel Services - Total*		\$3,432,319	\$3,341,568	\$3,341,568	\$2,782,103
0100 Contractual Services					
0130	Postage	\$250	\$250	\$250	\$231
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,256,905	2,856,905	2,856,905	812,951
0149	For Software Maintenance and Licensing	26,000	26,000	26,000	20,000
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services		100	100	
0159	Lease Purchase Agreements for Equipment and Machinery	23,286	23,286	23,286	21,598
0166	Dues, Subscriptions and Memberships		41,081	41,081	35,830
0169	Technical Meeting Costs	1,700	1,700	1,700	721
0178	Freight and Express Charges		100	100	
0181	Mobile Communication Services	5,420	5,420	5,420	5,000
0190	Telephone - Centrex Billings	8,700	8,700	8,700	8,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	51	51	51	51
0100 Contractual Services - Total*		\$1,322,312	\$2,963,593	\$2,963,593	\$905,082
0200 Travel					
0245	Reimbursement to Travelers		\$2,100	\$2,100	\$847
0270	Local Transportation	150	150	150	113
0200 Travel - Total*		\$150	\$2,250	\$2,250	\$960
0300 Commodities and Materials					
0312	Software Purchases	\$21,200	\$21,200	\$21,200	\$21,684
0348	Books and Related Material	400	400	400	171
0350	Stationery and Office Supplies	7,000	7,000	7,000	6,810
0300 Commodities and Materials - Total*		\$28,600	\$28,600	\$28,600	\$28,665
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	17,000	2,440	2,440	
0400 Equipment - Total*		\$17,000	\$2,440	\$2,440	
9100 Purposes as Specified					
9142	Returning Citizens Initiatives	250,000	250,000	250,000	250,000
9100 Purposes as Specified - Total		\$250,000	\$250,000	\$250,000	\$250,000
Appropriation Total*		\$5,050,381	\$6,588,451	\$6,588,451	\$3,966,810

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3245 - General Support						
9679 Deputy Commissioner	1	\$126,252	1	\$134,292	1	\$134,292
1440 Coordinating Planner II	1	112,248	1	112,248	1	112,248
0810 Executive Secretary II	1	87,636	1	81,840	1	81,840
0308 Staff Assistant	1	87,636	1	81,840	1	81,840
Schedule Salary Adjustments		3,141		2,898		2,898
Section Position Total	4	\$416,913	4	\$413,118	4	\$413,118
3246 - Programming and Planning						
2905 Coordinator of Grants Management	1	\$110,508	1	\$108,072	1	\$108,072
1441 Coordinating Planner	1	103,680	1	103,680	1	103,680
1441 Coordinating Planner	1	99,624	1	99,624	1	99,624
1441 Coordinating Planner	1	96,696	1	96,696	1	96,696
1441 Coordinating Planner	1	95,760	1	95,760	1	95,760
1441 Coordinating Planner	1	93,864	1	93,864	1	93,864
1441 Coordinating Planner	1	91,092	1	91,092	1	91,092
1404 City Planner IV	1	100,500	1	98,292	1	98,292
0311 Projects Administrator	1	121,560	1	121,560	1	121,560
Section Position Total	9	\$913,284	9	\$908,640	9	\$908,640
3247 - Public Way Policy						
5615 Civil Engineer V	1	\$130,872	1	\$127,992	1	\$127,992
1606 Manager of Maps and Plats	1	75,408	1	72,024	1	72,024
1440 Coordinating Planner II	1	110,436	1	110,436	1	110,436
1404 City Planner IV	1	78,600	1	73,200	1	73,200
0613 GIS Manager	1	103,968	1	93,864	1	93,864
0310 Project Manager	1	113,376	1	113,376	1	113,376
0302 Administrative Assistant II	1	72,828	1	67,944	1	67,944
Schedule Salary Adjustments		5,764		5,646		5,646
Section Position Total	7	\$691,252	7	\$664,482	7	\$664,482

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development						
4248 - Livable Streets						
7946 Senior City Forester	1	\$100,500	1	\$98,292	1	\$98,292
7946 Senior City Forester			1	67,524	1	67,524
5633 Project Director	1	114,528	1	114,528	1	114,528
5613 Civil Engineer III	1	109,620	1	107,208	1	107,208
5613 Civil Engineer III	1	76,248	1	74,568	1	74,568
Subsection Position Total	4	\$400,896	5	\$462,120	5	\$462,120
4252 - Traffic Design						
6255 Traffic Engineer V	1	\$100,620	1	\$100,620	1	\$100,620
6255 Traffic Engineer V	1	87,540	1	87,540	1	87,540
6254 Traffic Engineer IV	1	82,476	1	82,236	1	82,236
6143 Engineering Technician IV	1	100,716	1	98,496	1	98,496
5632 Coordinating Engineer II	1	124,056	1	124,056	1	124,056
0311 Projects Administrator	1	99,036	1	99,036	1	99,036
Subsection Position Total	6	\$594,444	6	\$591,984	6	\$591,984
4254 - Citywide Services						
3092 Program Director	1	\$91,752	1	\$87,564	1	\$87,564
3092 Program Director	1	82,788	1	82,788	1	82,788
3092 Program Director	1	72,024	1	70,272	1	70,272
3092 Program Director	1	70,272				
1912 Project Coordinator	1	87,564	1	87,564	1	87,564
1441 Coordinating Planner	1	85,824	1	85,824	1	85,824
0313 Assistant Commissioner	1	96,696	1	96,696	1	96,696
Schedule Salary Adjustments		1,863				
Subsection Position Total	7	\$588,783	6	\$510,708	6	\$510,708
Section Position Total	17	\$1,584,123	17	\$1,564,812	17	\$1,564,812
Position Total	37	\$3,605,572	37	\$3,551,052	37	\$3,551,052
Turnover		(173,253)		(209,484)		(209,484)
Position Net Total	37	\$3,432,319	37	\$3,341,568	37	\$3,341,568

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

(084/1150/2150)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,470,103	\$7,603,496	\$7,603,496	\$8,083,346
0012	Contract Wage Increment - Prevailing Rate	10,040	91,670	91,670	
0020	Overtime	148,775	148,775	148,775	692,134
0000 Personnel Services - Total*		\$1,628,918	\$7,843,941	\$7,843,941	\$8,775,480
0100 Contractual Services					
0130	Postage	\$165	\$165	\$165	\$188
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,599,770	1,464,770	1,464,770	
0149	For Software Maintenance and Licensing	2,000	2,000	2,000	
0157	Rental of Equipment and Services	54,054	54,054	54,054	38,019
0159	Lease Purchase Agreements for Equipment and Machinery	23,571	23,571	23,571	21,005
0162	Repair/Maintenance of Equipment	23,200	23,200	23,200	22,672
0181	Mobile Communication Services	71,340	71,340	71,340	12,000
0188	Vehicle Tracking Service	20,791	20,791	20,791	5,689
0189	Telephone - Non-Centrex Billings	2,500	2,500	2,500	2,500
0190	Telephone - Centrex Billings	59,200	59,200	59,200	52,800
0196	Data Circuits	16,500	16,500	16,500	16,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	162	162	162	162
0100 Contractual Services - Total*		\$1,873,253	\$1,738,253	\$1,738,253	\$171,535
0200 Travel					
0229	Transportation and Expense Allowance	131,560	131,560	131,560	31,999
0200 Travel - Total*		\$131,560	\$131,560	\$131,560	\$31,999
0300 Commodities and Materials					
0319	Clothing	\$11,730	\$11,730	\$11,730	\$5,470
0350	Stationery and Office Supplies	9,500	11,800	11,800	5,334
0300 Commodities and Materials - Total*		\$21,230	\$23,530	\$23,530	\$10,804
0400 Equipment					
0440	Machinery and Equipment	\$3,250	\$3,250	\$3,250	
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	4,880	33,955	33,955	10,000
0400 Equipment - Total*		\$8,130	\$37,205	\$37,205	\$10,000
Appropriation Total*		\$3,663,091	\$9,774,489	\$9,774,489	\$8,999,818

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
9679 Deputy Commissioner	1	\$131,664	1	\$131,664	1	\$131,664
1302 Administrative Services Officer II			1	118,608	1	118,608
Subsection Position Total	1	\$131,664	2	\$250,272	2	\$250,272
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer		\$44.40H		\$42.72H		\$42.72H
7184 Pool Motor Truck Driver		38.35H		37.45H		37.45H
7183 Motor Truck Driver		38.35H		37.45H		37.45H
7120 Load Dispatcher		9,516M		9,256M		9,256M
6295 Traffic Maintenance Supervisor		59,808		58,488		58,488
5089 Foreman of Traffic Signal Repairmen		10,382.67M		10,122.67M		10,122.67M
5088 Foreman of Street Light Repairmen		10,382.67M		10,122.67M		10,122.67M
5087 Traffic Signal Repairman		9,516M		9,256M		9,256M
5086 Street Light Repair Worker		9,516M		9,256M		9,256M
5085 General Foreman of Linemen		11,076M		10,816M		10,816M
5082 Lineman Helper		42.82H		41.65H		41.65H
5081 Lineman		54.90H		53.40H		53.40H
5061 Lamp Maintenance Worker		42.82H		41.65H		41.65H
5061 Lamp Maintenance Worker		29.98H		29.16H		29.16H
1179 Manager of Finance		108,792		108,792		108,792
0101 Accountant I		58,680		57,384		57,384
Subsection Position Total						
Section Position Total	1	\$131,664	2	\$250,272	2	\$250,272
3275 - Electrical Construction						
4280 - Electrical Construction Support						
9534 Laborer			18	\$43.72H	18	\$43.72H
9528 Laborer - Bureau of Electricity			1	43.72H	1	43.72H
8244 Foreman of Laborers			3	44.62H	3	44.62H
8185 Assistant General Superintendent	1	121,188	1	121,188	1	121,188
7185 Foreman of Motor Truck Drivers			1	39.51H	1	39.51H
7183 Motor Truck Driver			11	37.45H	11	37.45H
6674 Machinist	1	49.68H	1	48.93H	1	48.93H
6613 Boiler Maker Welder	1	49.10H	1	48.10H	1	48.10H
5814 Electrical Engineer IV	1	86,688	1	82,236	1	82,236
5085 General Foreman of Linemen			2	10,816M	2	10,816M
5083 Foreman of Lineman	1	59.90H	7	58.40H	7	58.40H
5082 Lineman Helper		42.82H		41.65H		41.65H
5081 Lineman			21	53.40H	21	53.40H
5049 Superintendent of Electrical Operations	1	95,760	1	95,760	1	95,760
1814 Coordinator of Warehouse Operations	1	105,420	1	100,668	1	100,668
Subsection Position Total	7	\$739,110	70	\$6,989,355	70	\$6,989,355

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

3275 - Electrical Construction - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4283 - Temporary Electrical Construction Assistance						
9534	Laborer			\$42.72H		\$42.72H
9528	Laborer - Bureau of Electricity			43.72H		43.72H
7184	Pool Motor Truck Driver			37.45H		37.45H
7183	Motor Truck Driver			37.45H		37.45H
7124	Equipment Dispatcher			38.11H		38.11H
6674	Machinist			48.93H		48.93H
6253	Traffic Engineer III			76,872		76,872
6252	Traffic Engineer II			69,624		69,624
6143	Engineering Technician IV			58,500		58,500
5814	Electrical Engineer IV			84,780		84,780
5813	Electrical Engineer III			76,872		76,872
5812	Electrical Engineer II			69,624		69,624
5085	General Foreman of Linemen			10,816M		10,816M
5083	Foreman of Lineman			58.40H		58.40H
5082	Lineman Helper			41.65H		41.65H
5081	Lineman			53.40H		53.40H
5049	Superintendent of Electrical Operations			98,000		98,000
4634	Painter			47.30H		47.30H
4435	Cement Finisher			46.25H		46.25H
1576	Chief Voucher Expediter			64,236		64,236
0429	Clerk II			33,552		33,552
0302	Administrative Assistant II			46,428		46,428
0190	Accounting Technician II			48,600		48,600

Subsection Position Total

4285 - Asset Management

9534	Laborer	3	\$44.40H	3	\$43.72H	3	\$43.72H
Subsection Position Total		3	\$277,056	3	\$272,813	3	\$272,813

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

3275 - Electrical Construction - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4286 - Electrical Construction Support - Reimbursable						
9534	Laborer	\$44.40H				
9534	Laborer	44.40H	1	43.72H	1	43.72H
7185	Foreman of Motor Truck Drivers	40.46H				
7184	Pool Motor Truck Driver	38.35H				
7183	Motor Truck Driver	38.35H				
7183	Motor Truck Driver	38.35H	1	37.45H	1	37.45H
7120	Load Dispatcher	9,516M				
6674	Machinist	49.68H				
5089	Foreman of Traffic Signal Repairmen	10,382.67M				
5088	Foreman of Street Light Repairmen	10,382.67M				
5087	Traffic Signal Repairman	9,516M				
5086	Street Light Repair Worker	9,516M				
5085	General Foreman of Linemen	11,076M				
5083	Foreman of Lineman	59.90H				
5083	Foreman of Lineman	59.90H	1	58.40H	1	58.40H
5082	Lineman Helper	42.82H				
5081	Lineman	54.90H				
5081	Lineman	54.90H	1	53.40H	1	53.40H
5061	Lamp Maintenance Worker	42.82H				
Subsection Position Total		\$410,904	4	\$401,378	4	\$401,378
Section Position Total		\$1,427,070	14	\$7,663,546	77	\$7,663,546
Position Total		\$1,558,734	15	\$7,913,818	79	\$7,913,818
Turnover		(88,631)		(310,322)		(310,322)
Position Net Total		\$1,470,103	15	\$7,603,496	79	\$7,603,496

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

(084/1155/2155)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,869,827	\$4,045,024	\$4,045,024	\$10,103,206
0015	Schedule Salary Adjustments	7,728	17,085	17,085	
0000 Personnel Services - Total*		\$3,877,555	\$4,062,109	\$4,062,109	\$10,103,206
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$12,000	\$16,500	\$16,500	\$15,468
0157	Rental of Equipment and Services	93,528	93,528	93,528	70,195
0159	Lease Purchase Agreements for Equipment and Machinery	4,488	4,488	4,488	4,149
0160	Repair or Maintenance of Property	8,800	8,800	8,800	33,857
0181	Mobile Communication Services	21,300	21,300	21,300	11,400
0185	Waste Disposal Services	35,365	35,365	35,365	35,365
0188	Vehicle Tracking Service	12,816	12,816	12,816	12,801
0190	Telephone - Centrex Billings	28,400	28,400	28,400	24,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,575	1,575	1,575	1,575
0100 Contractual Services - Total*		\$218,272	\$222,772	\$222,772	\$208,810
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$2,000	\$2,000	\$2,000	\$1,880
0316	Gas - Bottled and Propane	16,000	16,000	16,000	16,000
0319	Clothing	5,400	5,400	5,400	5,894
0340	Material and Supplies	52,900	52,900	52,900	223,537
0350	Stationery and Office Supplies	2,000	2,000	2,000	1,877
0300 Commodities and Materials - Total*		\$78,300	\$78,300	\$78,300	\$249,188
0400 Equipment					
0440	Machinery and Equipment	\$6,500	\$6,500	\$6,500	\$6,017
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware		9,220	9,220	
0400 Equipment - Total*		\$6,500	\$15,720	\$15,720	\$6,017
Appropriation Total*		\$4,180,627	\$4,378,901	\$4,378,901	\$10,567,221
Department Total					
		\$45,172,718	\$57,547,496	\$57,547,496	\$52,369,733

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 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3255 - Project Oversight							
8259	Assistant Superintendent of Pavement Repairs	1	\$106,812	1	\$106,812	1	\$106,812
0311	Projects Administrator	1	117,984	1	117,984	1	117,984
0310	Project Manager	1	92,004	1	92,004	1	92,004
0303	Administrative Assistant III	1	91,824	1	89,808	1	89,808
Section Position Total		4	\$408,624	4	\$406,608	4	\$406,608
3256 - Labor							
4262 - Bridges							
7238	Coordinator of Bridge Operations	1	\$70,272	1	\$67,800	1	\$67,800
7235	Supervising Bridge Operator	1	87,600	1	89,772	1	89,772
7235	Supervising Bridge Operator	2	54,504	1	81,804	1	81,804
7235	Supervising Bridge Operator			1	53,304	1	53,304
7230	Bridge Operator	9	83,640	9	81,804	9	81,804
7230	Bridge Operator	6	79,848	6	78,096	6	78,096
7230	Bridge Operator	6	76,212	9	74,532	9	74,532
7230	Bridge Operator	1	72,768	1	71,172	1	71,172
7230	Bridge Operator	7	69,420	7	67,896	7	67,896
7230	Bridge Operator	2	66,336	2	64,872	2	64,872
7230	Bridge Operator	4	63,324	5	61,932	5	61,932
7230	Bridge Operator	9	59,808	7	58,488	7	58,488
7230	Bridge Operator	1	54,504	1	55,884	1	55,884
7230	Bridge Operator	1	52,020	2	50,880	2	50,880
7230	Bridge Operator	2	49,668	2	48,576	2	48,576
7230	Bridge Operator		49,668		48,576		48,576
	Schedule Salary Adjustments		7,728		17,085		17,085
Subsection Position Total		52	\$3,652,536	55	\$3,835,425	55	\$3,835,425
Section Position Total		52	\$3,652,536	55	\$3,835,425	55	\$3,835,425

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3259 - Temporary Help						
9411 Construction Laborer				\$43.72H		\$43.72H
9410 Laborer - Apprentice				26.23H		26.23H
8246 Foreman of Construction Laborers				44.82H		44.82H
6681 Machinist - Apprentice				44.04H		44.04H
6674 Machinist				48.93H		48.93H
5040 Foreman of Electrical Mechanics				52.35H		52.35H
5035 Electrical Mechanic				49.35H		49.35H
4836 Foreman of Bridge and Structural Ironworkers				52.63H		52.63H
4834 Bridge and Structural Iron Worker				50.63H		50.63H
4805 Architectural Iron Worker				48.80H		48.80H
4804 Foreman of Architectural Iron Workers				51.30H		51.30H
4776 Foreman of Steamfitters				51.50H		51.50H
4774 Steamfitter				48.50H		48.50H
4405 Foreman of Bricklayers				51.57H		51.57H
4401 Bricklayer				46.88H		46.88H
4301 Carpenter				48.55H		48.55H

Section Position Total

Position Total	56	\$4,061,160	59	\$4,242,033	59	\$4,242,033
Turnover		(183,605)		(179,924)		(179,924)
Position Net Total	56	\$3,877,555	59	\$4,062,109	59	\$4,062,109

Department Position Total	205	\$18,489,885	317	\$28,500,731	317	\$28,500,731
Turnover		(820,722)		(1,423,933)		(1,423,933)
Department Position Net Total	205	\$17,669,163	317	\$27,076,798	317	\$27,076,798

0100 - Corporate Fund
099 - FINANCE GENERAL

(099/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$103,333,350	\$79,320,586	\$79,404,586	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	95,409,162	97,081,128	97,081,128	76,243,973
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	220,248,655	249,578,201	249,578,201	251,986,937
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)	1,208,814	980,705	980,705	758,200
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,701,614	2,652,651	2,652,651	2,490,346
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	41,000,000	39,000,000	39,000,000	29,176,540
0051	Claims Under Unemployment Insurance Act	3,264,473	3,754,473	3,754,473	2,875,069
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	5,177,714	5,716,828	5,716,828	6,836,815
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	13,079,554	12,583,187	12,583,187	10,978,665
0069	PAR Grant Reconciliation	600,000	600,000	600,000	
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	197,911
0094	Less Savings from Layoffs and Furlough Days	(15,317,435)			
0095	For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	1,200,000	200,000	200,000	125,910
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	500,000	364,000	280,000	281,499
0000 Personnel Services - Total*		\$472,610,901	\$492,036,759	\$492,036,759	\$381,951,865

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0135	For Delegate Agencies	\$1,660,000	\$2,010,000	\$2,010,000	\$4,244,375
0138	For Professional Services for Information Technology Maintenance	58,215,080	48,681,746	48,681,746	29,541,796
0139	For Professional Services for Information Technology Development	11,673,809	9,828,809	9,828,809	5,634,425
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	39,096,876	39,023,227	39,023,227	41,369,367
0142	Accounting and Auditing	1,770,200	1,850,200	1,850,200	1,594,249
0145	Legal Expenses	3,900,000	2,850,000	2,850,000	1,954
0170	Surety Bond Premiums	50,000	50,000	50,000	36,873
0172	For the Cost of Insurance Premiums and Expenses	2,564,948	2,564,948	2,564,948	2,248,611
0196	Data Circuits		150,000	150,000	148,647
0100 Contractual Services - Total*		\$118,930,913	\$107,008,930	\$107,008,930	\$84,820,297
0200 Travel					
0245	Reimbursement to Travelers	300,000			
0200 Travel - Total*		\$300,000			
0300 Commodities and Materials					
0340	Material and Supplies	\$55,000	\$55,000	\$55,000	\$414,672
0342	Drugs, Medicine and Chemical Materials	125,000	125,000	125,000	1,032,546
0300 Commodities and Materials - Total*		\$180,000	\$180,000	\$180,000	\$1,447,218
0400 Equipment					
0420	Furniture and Fixtures	350,000	350,000	350,000	
0400 Equipment - Total*		\$350,000	\$350,000	\$350,000	
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	\$1,700,000	\$1,000,000	\$1,000,000	\$4,739,091
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	39,535,000	39,535,000	39,535,000	15,520,759
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	77,374
0947	For Financing Payments		1,478,572	1,478,572	1,478,570
0960	For Loss in Collection of Taxes	39,300,000			
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	14,347,768	52,976,768	52,976,768	8,290,346
0900 Financial Purposes as Specified - Total		\$95,082,768	\$95,190,340	\$95,190,340	\$30,106,140
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$918,341	\$918,341	\$918,341	\$304,693
9067	For Physical Exams	360,000	350,000	350,000	208,924
9076	City's Contribution to Medicare Tax	35,309,800	35,309,800	35,309,800	39,702,971
9085	City Deferred Compensation Contributions for Union Members	2,002,976	2,000,000	2,000,000	
9000 Purposes as Specified - Total		\$38,591,117	\$38,578,141	\$38,578,141	\$40,216,588
9100 Purposes as Specified					
9154	For Property Stabilization Loans and Grants	\$2,000,000			
9180	For World Business Chicago Program	1,200,000	1,200,000	1,200,000	1,200,000
9198	For Expenses related to the Coronavirus (COVID-19)	20,000,000			
9100 Purposes as Specified - Total		\$23,200,000	\$1,200,000	\$1,200,000	\$1,200,000

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9200 Purposes as Specified					
9210	Economic Recovery Initiatives	\$7,000,000			
9222	Emergency Medical Transportation	77,400,000	143,000,000	143,000,000	
9240	CTA Capital		16,000,000	16,000,000	15,999,996
9297	Census Program Costs		2,700,000	2,700,000	
9298	Grassroots Alliance for Police Accountability (GAPA) Commission Payments	420,000	420,000	420,000	
9200 Purposes as Specified - Total		\$84,820,000	\$162,120,000	\$162,120,000	\$15,999,996
9300 Financial Purposes as Specified					
9333	Less Corporate Fund Savings	(25,000,000)			
9300 Financial Purposes as Specified - Total		\$(25,000,000)			
9500 Financial Purposes as Specified					
9540	For Payment of General Obligation Certificate	14,762,544	15,232,758	15,232,758	15,701,038
9500 Financial Purposes as Specified - Total		\$14,762,544	\$15,232,758	\$15,232,758	\$15,701,038
9600 Transfers and Reimbursements					
9635	To Reimburse Midway Fund for Fire Department Salaries	\$2,923,412	\$2,852,109	\$2,852,109	\$2,852,109
9636	To Reimburse Midway Fund for Fire Department Benefits	1,504,095	1,467,410	1,467,410	1,467,410
9600 Transfers and Reimbursements - Total		\$4,427,507	\$4,319,519	\$4,319,519	\$4,319,519
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$54,761,000	\$81,271,000	\$81,271,000	
9981	Laborers' Fund Pension Allocation	443,000	35,202,000	35,202,000	
9982	Policemen's Fund Pension Allocation	20,038,000	128,264,000	128,264,000	
9983	Firemen's Fund Pension Allocation	10,283,000	90,758,000	90,758,000	
9900 Pension Purposes as Specified - Total		\$85,525,000	\$335,495,000	\$335,495,000	
Appropriation Total*		\$913,780,750	\$1,251,711,447	\$1,251,711,447	\$575,762,661

Fund Total	\$4,022,469,000	\$4,419,214,000	\$4,419,214,000	\$3,590,647,102
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Fund Position Total	23,328	\$2,177,095,421	25,249	\$2,200,309,686	25,249	\$2,200,309,686
Turnover		(80,356,024)		(85,206,028)		(85,206,028)
Fund Position Net Total	23,328	\$2,096,739,397	25,249	\$2,115,103,658	25,249	\$2,115,103,658

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,064,007	\$1,059,600	\$1,059,600	\$1,005,176
0015	Schedule Salary Adjustments	12,039	11,149	11,149	
0000 Personnel Services - Total*		\$1,076,046	\$1,070,749	\$1,070,749	\$1,005,176
0100 Contractual Services					
0130	Postage	\$306	\$308	\$308	\$683
0138	For Professional Services for Information Technology Maintenance		7,220	7,220	7,597
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,268	1,268	1,268	25,281
0143	Court Reporting	9,808	9,808	9,808	
0149	For Software Maintenance and Licensing	34,647	24,946	24,946	8,457
0157	Rental of Equipment and Services	7,307	7,530	7,530	10,334
0159	Lease Purchase Agreements for Equipment and Machinery	1,016	1,016	1,016	2,437
0162	Repair/Maintenance of Equipment	1,632	1,632	1,632	1,632
0166	Dues, Subscriptions and Memberships	2,362	2,306	2,306	5,093
0169	Technical Meeting Costs	9,969	14,712	14,712	7,854
0181	Mobile Communication Services	3,974	3,974	3,974	2,501
0189	Telephone - Non-Centrex Billings	7,363	7,472	7,472	14,062
0100 Contractual Services - Total*		\$79,652	\$82,192	\$82,192	\$85,931
0200 Travel					
0245	Reimbursement to Travelers		\$252	\$252	\$558
0270	Local Transportation	932	952	952	1,615
0200 Travel - Total*		\$932	\$1,204	\$1,204	\$2,173
0300 Commodities and Materials					
0320	Gasoline	\$386	\$386	\$386	\$947
0340	Material and Supplies	822	832	832	1,608
0348	Books and Related Material	261	131	131	1,082
0350	Stationery and Office Supplies	2,853	3,269	3,269	4,498
0300 Commodities and Materials - Total*		\$4,322	\$4,618	\$4,618	\$8,135
0700 Contingencies		1,215	1,215	1,215	1,215
Appropriation Total*		\$1,162,167	\$1,159,978	\$1,159,978	\$1,102,630

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Operations						
1718 Chief Forensic Data Analyst	1	\$110,052	1	\$110,052	1	\$110,052
0641 Forensic Data Analyst	1	85,992	1	82,368	1	82,368
0634 Data Services Administrator	1	87,564	1	82,788	1	82,788
Schedule Salary Adjustments		1,148		1,057		1,057
Section Position Total	3	\$284,756	3	\$276,265	3	\$276,265
3015 - Legal						
1368 Compliance Officer			1	\$75,408	1	\$75,408
1262 Assistant Inspector General	1	105,156	1	105,156	1	105,156
1215 Chief Assistant Inspector General	1	117,984	1	117,984	1	117,984
Schedule Salary Adjustments				2,423		2,423
Section Position Total	2	\$223,140	3	\$300,971	3	\$300,971
3020 - Investigations						
1222 Investigator III - IG	1	\$103,716	1	\$98,148	1	\$98,148
1222 Investigator III - IG	1	75,408	1	82,368	1	82,368
1221 Investigator II - IG	1	72,120	1	70,140	1	70,140
Schedule Salary Adjustments		4,587		2,539		2,539
Section Position Total	3	\$255,831	3	\$253,195	3	\$253,195
3027 - Audit and Program Review						
9659 Deputy Inspector General	1	\$133,032	1	\$133,032	1	\$133,032
1125 Performance Analyst	2	70,140	2	67,464	2	67,464
Schedule Salary Adjustments		3,796		5,130		5,130
Section Position Total	3	\$277,108	3	\$273,090	3	\$273,090
3040 - Diversity, Equity, Inclusion, and Compliance						
1368 Compliance Officer	1	\$78,828				
Schedule Salary Adjustments		2,508				
Section Position Total	1	\$81,336				
Position Total	12	\$1,122,171	12	\$1,103,521	12	\$1,103,521
Turnover		(46,125)		(32,772)		(32,772)
Position Net Total	12	\$1,076,046	12	\$1,070,749	12	\$1,070,749

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	130,356	130,356	130,356	130,356
0000 Personnel Services - Total*	\$130,356	\$130,356	\$130,356	\$130,356
Appropriation Total*	\$130,356	\$130,356	\$130,356	\$130,356

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
1120 Managing Deputy Budget Director	1	\$130,356	1	\$130,356	1	\$130,356
Section Position Total	1	\$130,356	1	\$130,356	1	\$130,356
Position Total	1	\$130,356	1	\$130,356	1	\$130,356

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

(027/1005/2011)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,552	4,552	
0100 Contractual Services - Total*			\$4,552	\$4,552	
Appropriation Total*			\$4,552	\$4,552	

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

(027/1005/2012)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$269,710	\$269,348	\$269,348	\$203,068
0015 Schedule Salary Adjustments	1,812			
0000 Personnel Services - Total*	\$271,522	\$269,348	\$269,348	\$203,068
Appropriation Total*	\$271,522	\$269,348	\$269,348	\$203,068

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0120 Supervisor of Accounting	1	\$82,368	1	\$82,368	1	\$82,368
0104 Accountant IV	1	109,620	1	107,208	1	107,208
0103 Accountant III	1	100,500	1	98,292	1	98,292
Schedule Salary Adjustments		1,812				
Subsection Position Total	3	\$294,300	3	\$287,868	3	\$287,868
Section Position Total	3	\$294,300	3	\$287,868	3	\$287,868
Position Total	3	\$294,300	3	\$287,868	3	\$287,868
Turnover		(22,778)		(18,520)		(18,520)
Position Net Total	3	\$271,522	3	\$269,348	3	\$269,348

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

(027/1005/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$254,253	\$245,685	\$245,685	\$77,820
0015	Schedule Salary Adjustments		1,024	1,024	
0000 Personnel Services - Total*		\$254,253	\$246,709	\$246,709	\$77,820
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$20,994	\$20,994	\$20,994	\$19,562
0149	For Software Maintenance and Licensing	10,640	10,640	10,640	9,246
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	20,000	20,000	
0166	Dues, Subscriptions and Memberships	432	432	432	200
0100 Contractual Services - Total*		\$52,066	\$52,066	\$52,066	\$29,008
0200 Travel					
0245	Reimbursement to Travelers		382	382	
0200 Travel - Total*			\$382	\$382	
Appropriation Total*		\$306,319	\$299,157	\$299,157	\$106,828

Positions and Salaries

Position		Mayor's 2021		2020		2020	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
1501	Central Voucher Coordinator	1	\$69,468	1	\$64,872	1	\$64,872
1501	Central Voucher Coordinator	1	43,932	1	42,960	1	42,960
0192	Auditor II	1	100,500	1	98,292	1	98,292
0190	Accounting Technician II			1	47,160	1	47,160
0109	Accounting Technician	1	48,216				
	Schedule Salary Adjustments				1,024		1,024
Subsection Position Total		4	\$262,116	4	\$254,308	4	\$254,308
Section Position Total		4	\$262,116	4	\$254,308	4	\$254,308
Position Total		4	\$262,116	4	\$254,308	4	\$254,308
Turnover			(7,863)		(7,599)		(7,599)
Position Net Total		4	\$254,253	4	\$246,709	4	\$246,709

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

(027/1005/2020)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,657,261	\$2,576,265	\$2,576,265	\$2,310,781
0015	Schedule Salary Adjustments	1,760	16,383	16,383	
0000 Personnel Services - Total*		\$2,659,021	\$2,592,648	\$2,592,648	\$2,310,781
0100 Contractual Services					
0125	Office and Building Services	\$750	\$750	\$750	
0130	Postage	1,350,000	1,350,000	1,350,000	1,200,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,669,193	4,669,193	4,669,193	4,532,574
0149	For Software Maintenance and Licensing	7,200	7,200	7,200	
0156	Lock Box Rental	1,577	1,577	1,577	1,444
0159	Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	11,654
0100 Contractual Services - Total*		\$7,047,262	\$6,047,262	\$6,047,262	\$5,745,672
0300 Commodities and Materials					
0340	Material and Supplies	\$3,400	\$3,400	\$3,400	
0350	Stationery and Office Supplies	25,000	25,000	25,000	5,662
0300 Commodities and Materials - Total*		\$28,400	\$28,400	\$28,400	\$5,662
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	15,000	15,000	15,000	30,000
9400 Transfers and Reimbursements - Total		\$15,000	\$15,000	\$15,000	\$30,000
Appropriation Total*		\$9,749,683	\$8,683,310	\$8,683,310	\$8,092,115
Department Total					
		\$10,327,524	\$9,256,367	\$9,256,367	\$8,402,011

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	2	\$87,636	1	\$85,704	1	\$85,704
0432 Supervising Clerk			1	81,840	1	81,840
0235 Payment Services Representative	2	76,248	1	74,568	1	74,568
0235 Payment Services Representative	1	72,828	1	71,220	1	71,220
0235 Payment Services Representative	1	52,044	1	67,944	1	67,944
0235 Payment Services Representative	3	43,932	1	64,872	1	64,872
0235 Payment Services Representative			2	42,960	2	42,960
0235 Payment Services Representative			1	48,600	1	48,600
Schedule Salary Adjustments		1,760		9,294		9,294
Subsection Position Total	9	\$586,196	9	\$589,962	9	\$589,962
4642 - Reconciliation						
0144 Fiscal Policy Analyst	1	\$86,856	1	\$86,856	1	\$86,856
0104 Accountant IV	1	109,620	1	107,208	1	107,208
0103 Accountant III	1	74,844	1	73,200	1	73,200
Schedule Salary Adjustments				153		153
Subsection Position Total	3	\$271,320	3	\$267,417	3	\$267,417
Section Position Total	12	\$857,516	12	\$857,379	12	\$857,379

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

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3220 - Accounts Receivable						
4205 - Billing Exceptions and Escalation						
9684 Deputy Director	1	\$124,056	1	\$124,056	1	\$124,056
0431 Clerk IV	5	43,932	4	42,960	4	42,960
0325 Supervisor of Customer Accounts	2	96,096	1	93,984	1	93,984
0325 Supervisor of Customer Accounts			1	89,808	1	89,808
0320 Assistant to the Commissioner	1	87,564	1	87,564	1	87,564
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
0308 Staff Assistant	1	91,824	1	85,704	1	85,704
0308 Staff Assistant	1	87,636	1	81,840	1	81,840
0306 Assistant Director	1	100,620	1	100,620	1	100,620
0216 Manager of Customer Services	1	100,620	1	100,620	1	100,620
0189 Accounting Technician I			2	42,960	2	42,960
0189 Accounting Technician I			1	64,872	1	64,872
0189 Accounting Technician I			1	71,220	1	71,220
0189 Accounting Technician I			2	74,568	2	74,568
0167 Manager of Revenue Collections	1	102,768	1	102,768	1	102,768
0167 Manager of Revenue Collections	1	93,864	1	93,864	1	93,864
0109 Accounting Technician	2	79,872				
0109 Accounting Technician	1	76,248				
0109 Accounting Technician	1	69,468				
0109 Accounting Technician	3	48,216				
0102 Accountant II	1	62,700	1	61,320	1	61,320
0101 Accountant I	2	58,680	1	60,132	1	60,132
0101 Accountant I			2	55,656	2	55,656
Schedule Salary Adjustments				6,936		6,936
Subsection Position Total	26	\$1,931,688	25	\$1,842,012	25	\$1,842,012
Section Position Total	26	\$1,931,688	25	\$1,842,012	25	\$1,842,012
Position Total	38	\$2,789,204	37	\$2,699,391	37	\$2,699,391
Turnover		(130,183)		(106,743)		(106,743)
Position Net Total	38	\$2,659,021	37	\$2,592,648	37	\$2,592,648
Department Position Total	45	\$3,345,620	44	\$3,241,567	44	\$3,241,567
Turnover		(160,824)		(132,862)		(132,862)
Department Position Net Total	45	\$3,184,796	44	\$3,108,705	44	\$3,108,705

0200 - Water Fund
028 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	295,312	309,904	309,904	273,931
0000 Personnel Services - Total*		\$295,312	\$309,904	\$309,904	\$273,931
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$50,000	\$50,000	\$50,000	\$50,000
0139	For Professional Services for Information Technology Development	30,238	40,238	40,238	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	61,212	51,212	51,212	8,235
0100 Contractual Services - Total*		\$141,450	\$141,450	\$141,450	\$58,235
Appropriation Total*		\$436,762	\$451,354	\$451,354	\$332,166

Positions and Salaries

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3010 - Portfolio Management				
9676	Assistant City Treasurer	1 \$121,560	1 \$121,560	1 \$121,560
9676	Assistant City Treasurer	1 84,972	1 84,972	1 84,972
Section Position Total		2 \$206,532	2 \$206,532	2 \$206,532
3020 - Administration				
0340	Assistant to the City Treasurer	1 \$60,054	1 \$60,054	1 \$60,054
Section Position Total		1 \$60,054	1 \$60,054	1 \$60,054
3025 - Economic Development				
1430	Policy Analyst	1 \$52,752	1 \$52,748	1 \$52,748
Section Position Total		1 \$52,752	1 \$52,748	1 \$52,748
Position Total		4 \$319,338	4 \$319,334	4 \$319,334
Turnover		(24,026)	(9,430)	(9,430)
Position Net Total		4 \$295,312	4 \$309,904	4 \$309,904

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,419,726	\$1,443,396	\$1,443,396	\$1,381,651
0015	Schedule Salary Adjustments		1,991	1,991	
0020	Overtime	470	869	869	
0039	For the Employment of Students as Trainees		422	422	
0000 Personnel Services - Total*		\$1,420,196	\$1,446,678	\$1,446,678	\$1,381,651
0100 Contractual Services					
0130	Postage	\$4,235	\$4,235	\$4,235	\$1,640
0138	For Professional Services for Information Technology Maintenance	14,600	13,074	13,074	12,669
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,447	51,130	51,130	27,838
0141	Appraisals	750	1,000	1,000	
0143	Court Reporting	54,458	57,583	57,583	42,235
0145	Legal Expenses	12,813	12,813	12,813	6,876
0149	For Software Maintenance and Licensing	16,800	12,011	12,011	12,011
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	333	333	333	82
0157	Rental of Equipment and Services	902	935	935	1,128
0159	Lease Purchase Agreements for Equipment and Machinery	8,832	8,832	8,832	7,912
0162	Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166	Dues, Subscriptions and Memberships	5,221	5,689	5,689	5,345
0169	Technical Meeting Costs	1,887	1,959	1,959	1,497
0178	Freight and Express Charges	644	644	644	172
0181	Mobile Communication Services		1,219	1,219	1,219
0190	Telephone - Centrex Billings	6,447	6,447	6,447	6,447
0100 Contractual Services - Total*		\$179,571	\$179,106	\$179,106	\$127,071
0200 Travel					
0229	Transportation and Expense Allowance	\$230	\$327	\$327	
0245	Reimbursement to Travelers		1,600	1,600	1,907
0270	Local Transportation	1,788	1,970	1,970	1,105
0200 Travel - Total*		\$2,018	\$3,897	\$3,897	\$3,012
0300 Commodities and Materials					
0348	Books and Related Material	\$3,358	\$3,358	\$3,358	
0350	Stationery and Office Supplies	3,689	4,094	4,094	4,085
0300 Commodities and Materials - Total*		\$7,047	\$7,452	\$7,452	\$4,085
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	1,323	1,323	1,323	350
9400 Transfers and Reimbursements - Total		\$1,323	\$1,323	\$1,323	\$350
Appropriation Total*		\$1,610,155	\$1,638,456	\$1,638,456	\$1,516,169

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3019 - Torts						
4002 - Water Torts						
1673 Assistant Corporation Counsel III	1	\$85,632	1	\$81,744	1	\$81,744
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	130,020	1	130,020
1641 Assistant Corporation Counsel Supervisor	1	93,960	1	107,988	1	107,988
Subsection Position Total	4	\$440,496	4	\$450,636	4	\$450,636
Section Position Total	4	\$440,496	4	\$450,636	4	\$450,636
3022 - Employment Litigation						
4007 - Water Employment Litigation						
1673 Assistant Corporation Counsel III	1	\$78,036	1	\$67,908	1	\$67,908
Subsection Position Total	1	\$78,036	1	\$67,908	1	\$67,908
Section Position Total	1	\$78,036	1	\$67,908	1	\$67,908
3028 - Labor						
4012 - Water Labor						
1672 Assistant Corporation Counsel II	1	\$78,036	1	\$74,508	1	\$74,508
1641 Assistant Corporation Counsel Supervisor	1	118,500	1	113,124	1	113,124
1611 Case Analyst - Law	1	96,096	1	91,752	1	91,752
Schedule Salary Adjustments				1,991		1,991
Subsection Position Total	3	\$292,632	3	\$281,375	3	\$281,375
Section Position Total	3	\$292,632	3	\$281,375	3	\$281,375
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1674 Assistant Corporation Counsel Senior	1	\$107,988	1	\$103,092	1	\$103,092
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1643 Assistant Corporation Counsel I	1	78,036	1	74,508	1	74,508
Subsection Position Total	3	\$316,908	3	\$308,484	3	\$308,484
Section Position Total	3	\$316,908	3	\$308,484	3	\$308,484
3249 - Collections, Ownership and Administrative Litigation						
1650 Deputy Corporation Counsel	1	\$143,976	1	\$143,976	1	\$143,976
1643 Assistant Corporation Counsel I	1	78,036	1	74,508	1	74,508
Section Position Total	2	\$222,012	2	\$218,484	2	\$218,484
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$130,020	1	\$118,500	1	\$118,500
Section Position Total	1	\$130,020	1	\$118,500	1	\$118,500
Position Total	14	\$1,480,104	14	\$1,445,387	14	\$1,445,387
Turnover		(60,378)				
Position Net Total	14	\$1,419,726	14	\$1,445,387	14	\$1,445,387

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$192,363	\$182,224	\$182,224	\$177,303
0015 Schedule Salary Adjustments		1,901	1,901	
0000 Personnel Services - Total*	\$192,363	\$184,125	\$184,125	\$177,303
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	
0100 Contractual Services - Total*	\$3,808	\$3,808	\$3,808	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	208	208	208	
0300 Commodities and Materials - Total*	\$208	\$208	\$208	
Appropriation Total*	\$196,379	\$188,141	\$188,141	\$177,303

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$78,600	1	\$76,872	1	\$76,872
Schedule Salary Adjustments				380		380
Subsection Position Total	1	\$78,600	1	\$77,252	1	\$77,252
Section Position Total	1	\$78,600	1	\$77,252	1	\$77,252
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$119,712	1	\$110,988	1	\$110,988
Schedule Salary Adjustments				1,521		1,521
Section Position Total	1	\$119,712	1	\$112,509	1	\$112,509
Position Total	2	\$198,312	2	\$189,761	2	\$189,761
Turnover		(5,949)		(5,636)		(5,636)
Position Net Total	2	\$192,363	2	\$184,125	2	\$184,125

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$297,425	\$280,523	\$280,523	\$236,236
0015 Schedule Salary Adjustments	2,198	7,274	7,274	
0000 Personnel Services - Total*	\$299,623	\$287,797	\$287,797	\$236,236
Appropriation Total*	\$299,623	\$287,797	\$287,797	\$236,236

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3012 - Contract Management						
4120 - Construction						
1507 Procurement Specialist	1	\$79,068	1	\$73,824	1	\$73,824
Schedule Salary Adjustments		2,198		2,044		2,044
Subsection Position Total	1	\$81,266	1	\$75,868	1	\$75,868
4126 - Commodities						
1507 Procurement Specialist	1	\$79,068	1	\$73,824	1	\$73,824
1507 Procurement Specialist	1	69,888	1	68,352	1	68,352
Schedule Salary Adjustments				3,700		3,700
Subsection Position Total	2	\$148,956	2	\$145,876	2	\$145,876
Section Position Total	3	\$230,222	3	\$221,744	3	\$221,744
3022 - Certification and Compliance						
1504 Certification / Compliance Officer	1	\$78,600	1	\$73,200	1	\$73,200
Schedule Salary Adjustments				1,530		1,530
Section Position Total	1	\$78,600	1	\$74,730	1	\$74,730
Position Total	4	\$308,822	4	\$296,474	4	\$296,474
Turnover		(9,199)		(8,677)		(8,677)
Position Net Total	4	\$299,623	4	\$287,797	4	\$287,797

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

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0125	Office and Building Services	\$395,852	\$445,780	\$445,780	\$223,769
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	90,817	88,627	88,627	
0100 Contractual Services - Total*		\$486,669	\$534,407	\$534,407	\$223,769
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	6,850	6,462	6,462	6,263
0300 Commodities and Materials - Total*		\$6,850	\$6,462	\$6,462	\$6,263
Appropriation Total*		\$493,519	\$540,869	\$540,869	\$230,032

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$171,104	\$171,104	\$171,104	\$134,427
0155	Rental of Property	601,814	340,191	340,191	308,405
0100 Contractual Services - Total*		\$772,918	\$511,295	\$511,295	\$442,832
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$1,067,977	\$1,192,193	\$1,192,193	\$1,261,412
0320	Gasoline	222,413	230,156	230,156	222,268
0322	Natural Gas	8,942,433	9,484,761	9,484,761	8,069,318
0331	Electricity	12,325,952	12,329,159	12,329,159	12,723,877
0300 Commodities and Materials - Total*		\$22,558,775	\$23,236,269	\$23,236,269	\$22,276,875
Appropriation Total*		\$23,331,693	\$23,747,564	\$23,747,564	\$22,719,707

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

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,421,911	\$4,421,641	\$4,421,641	\$4,132,451
0012	Contract Wage Increment - Prevailing Rate	34,291	45,022	45,022	
0015	Schedule Salary Adjustments	1,320	2,093	2,093	
0020	Overtime	120,000	120,000	120,000	617,035
0000 Personnel Services - Total*		\$4,577,522	\$4,588,756	\$4,588,756	\$4,749,486
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$414,100	\$395,810	\$395,810	\$325,462
0149	For Software Maintenance and Licensing	24,733	24,253	24,253	18,574
0162	Repair/Maintenance of Equipment	111,000	107,000	107,000	88,930
0176	Maintenance and Operation of City Owned Vehicles	248,559	207,334	207,334	211,201
0100 Contractual Services - Total*		\$798,392	\$734,397	\$734,397	\$644,167
0300 Commodities and Materials					
0360	Repair Parts and Material	1,839,813	1,796,157	1,796,157	1,493,346
0300 Commodities and Materials - Total*		\$1,839,813	\$1,796,157	\$1,796,157	\$1,493,346
Appropriation Total*		\$7,215,727	\$7,119,310	\$7,119,310	\$6,886,999

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Fleet Operations - Water						
7638 Hoisting Engineer - Mechanic	11	\$55.10H	11	\$54.10H	11	\$54.10H
7634 Foreman of Hoisting Engineer - Mechanics	1	56.10H	1	55.10H	1	55.10H
7186 Motor Truck Driver - Tire Repair	3	38.93H	3	38.01H	3	38.01H
7183 Motor Truck Driver	2	38.35H	2	37.45H	2	37.45H
7160 Fleet Services Assistant	5	26.08H	5	25.47H	5	25.47H
7136 Servicewriter	1	91,788	1	89,772	1	89,772
7136 Servicewriter	1	54,504	1	53,304	1	53,304
6679 Foreman of Machinists - Automotive	2	52.18H	2	51.43H	2	51.43H
6673 Machinist - Automotive	14	49.68H	14	48.93H	14	48.93H
6605 Blacksmith	2	49.10H	2	48.10H	2	48.10H
5034 Electrical Mechanic - Automotive	3	50.00H	3	49.35H	3	49.35H
0432 Supervising Clerk	1	91,824	1	89,808	1	89,808
0431 Clerk IV	2	76,248	1	74,568	1	74,568
0431 Clerk IV			1	71,220	1	71,220
0308 Staff Assistant			1	93,984	1	93,984
Schedule Salary Adjustments		1,320		2,093		2,093
Section Position Total	48	\$4,623,006	49	\$4,631,858	49	\$4,631,858
Position Total	48	\$4,623,006	49	\$4,631,858	49	\$4,631,858
Turnover		(199,775)		(208,124)		(208,124)
Position Net Total	48	\$4,423,231	49	\$4,423,734	49	\$4,423,734

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

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$1,313,400	\$973,000	\$973,000	
0139	For Professional Services for Information Technology Development	838,000	820,000	820,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,716,554	4,716,554	4,716,554	
0149	For Software Maintenance and Licensing	192,674	125,257	125,257	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	21,593	21,593	21,593	
0100 Contractual Services - Total*		\$7,082,221	\$6,656,404	\$6,656,404	
Appropriation Total*		\$7,082,221	\$6,656,404	\$6,656,404	

Department Total		\$38,123,160	\$38,064,147	\$38,064,147	\$29,836,738
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Department Position Total	48	\$4,623,006	49	\$4,631,858	49	\$4,631,858
Turnover		(199,775)		(208,124)		(208,124)
Department Position Net Total	48	\$4,423,231	49	\$4,423,734	49	\$4,423,734

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,455,617	\$2,508,008	\$2,508,008	\$2,371,180
0012 Contract Wage Increment - Prevailing Rate	18,613	35,629	35,629	
0020 Overtime	40,000	100,000	100,000	
0000 Personnel Services - Total*	\$2,514,230	\$2,643,637	\$2,643,637	\$2,371,180
0100 Contractual Services				
0181 Mobile Communication Services	27,000	27,000	27,000	27,000
0100 Contractual Services - Total*	\$27,000	\$27,000	\$27,000	\$27,000
0200 Travel				
0229 Transportation and Expense Allowance	18,000	18,000	18,000	16,915
0200 Travel - Total*	\$18,000	\$18,000	\$18,000	\$16,915
Appropriation Total*	\$2,559,230	\$2,688,637	\$2,688,637	\$2,415,095

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	3	\$9,367M	4	\$9,188.50M	4	\$9,188.50M
Subsection Position Total	3	\$337,212	4	\$441,048	4	\$441,048
Section Position Total	3	\$337,212	4	\$441,048	4	\$441,048
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
2235 Assistant Chief Plumbing Inspector	1	\$10,109.22M	1	\$9,929.02M	1	\$9,929.02M
2231 Plumbing Inspector	12	9,367M	12	9,188.50M	12	9,188.50M
0302 Administrative Assistant II	1	69,468	1	67,944	1	67,944
Subsection Position Total	14	\$1,539,627	14	\$1,510,236	14	\$1,510,236
Section Position Total	14	\$1,539,627	14	\$1,510,236	14	\$1,510,236
3215 - Plan Review						
2231 Plumbing Inspector	6	\$9,367M	6	\$9,188.50M	6	\$9,188.50M
Section Position Total	6	\$674,424	6	\$661,572	6	\$661,572
Position Total	23	\$2,551,263	24	\$2,612,856	24	\$2,612,856
Turnover		(95,646)		(104,848)		(104,848)
Position Net Total	23	\$2,455,617	24	\$2,508,008	24	\$2,508,008

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

(088/1005/2005)

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

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,949,242	\$5,012,837	\$5,012,837	\$4,184,943
0012	Contract Wage Increment - Prevailing Rate	18,232	30,171	30,171	
0015	Schedule Salary Adjustments	8,054	7,894	7,894	
0020	Overtime	82,000	82,000	82,000	128,640
0000 Personnel Services - Total*		\$5,057,528	\$5,132,902	\$5,132,902	\$4,313,583
0100 Contractual Services					
0130	Postage	\$240,000	\$240,000	\$240,000	\$187,919
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,351,678	4,351,678	4,351,678	3,009,323
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	59,514
0161	Operation, Repair or Maintenance of Facilities	52,000	52,000	52,000	29,274
0162	Repair/Maintenance of Equipment	466,675	466,675	466,675	438,561
0166	Dues, Subscriptions and Memberships	561,000	561,000	561,000	438,000
0169	Technical Meeting Costs	17,500	17,500	17,500	14,279
0181	Mobile Communication Services	18,700	18,700	18,700	12,100
0189	Telephone - Non-Centrex Billings	17,200	17,200	17,200	17,200
0190	Telephone - Centrex Billings	195,000	195,000	195,000	173,125
0196	Data Circuits	542,600	542,600	542,600	522,989
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	40,580	40,580	40,580	24,254
0100 Contractual Services - Total*		\$6,574,833	\$6,574,833	\$6,574,833	\$4,926,538
0300 Commodities and Materials					
0340	Material and Supplies	\$314,100	\$314,100	\$314,100	\$292,890
0348	Books and Related Material	500	500	500	
0350	Stationery and Office Supplies	14,500	14,500	14,500	3,815
0300 Commodities and Materials - Total*		\$329,100	\$329,100	\$329,100	\$296,705
0400 Equipment					
0424	Furniture and Furnishings	\$7,500	\$7,500	\$7,500	
0440	Machinery and Equipment	99,828	99,828	99,828	91,934
0400 Equipment - Total*		\$107,328	\$107,328	\$107,328	\$91,934
Appropriation Total*		\$12,068,789	\$12,144,163	\$12,144,163	\$9,628,760

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Agency Management						
9988 Commissioner of Water Management	1	\$174,600	1	\$175,092	1	\$175,092
9813 Managing Deputy Commissioner	1	152,832	1	152,832	1	152,832
9813 Managing Deputy Commissioner	1	145,500	1	145,500	1	145,500
9679 Deputy Commissioner	1	130,000				
9660 First Deputy Commissioner	1	159,036	1	159,060	1	159,060
0802 Executive Administrative Assistant II			1	58,968	1	58,968
Section Position Total	5	\$761,968	5	\$691,452	5	\$691,452
3005 - Management Support						
5535 Water Research Specialist	1	\$92,304	1	\$90,276	1	\$90,276
1694 Director of Legal Services	1	135,624	1	135,624	1	135,624
1430 Policy Analyst			1	75,408	1	75,408
0320 Assistant to the Commissioner	1	79,812	1	79,812	1	79,812
0304 Assistant to Commissioner	1	100,668	1	100,668	1	100,668
0155 Manager of Audit and Internal Controls	1	125,244	1	125,244	1	125,244
Section Position Total	5	\$533,652	6	\$607,032	6	\$607,032
3010 - Public Relations						
9715 Director of News Affairs	1	\$114,528	1	\$114,528	1	\$114,528
3076 Coordinator of Community Services	2	64,704	2	64,704	2	64,704
0729 Information Coordinator	1	64,704	1	72,024	1	72,024
0705 Director of Public Affairs	1	114,528	1	114,528	1	114,528
0302 Administrative Assistant II	1	43,932	1	42,960	1	42,960
Schedule Salary Adjustments		4,644		3,096		3,096
Section Position Total	6	\$471,744	6	\$476,544	6	\$476,544
3015 - Cost Recovery						
1646 Attorney	1	\$89,304	1	\$89,304	1	\$89,304
1645 Associate Staff Attorney	1	60,000	1	60,000	1	60,000
Section Position Total	2	\$149,304	2	\$149,304	2	\$149,304

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3075 - Safety and Security						
9679	Deputy Commissioner	1	\$122,772	1	\$122,772	\$122,772
6328	Watchman	12,480H	23.91H	12,480H	23.38H	23.38H
6328	Watchman	41	23.91H	41	23.38H	23.38H
6304	Safety Specialist - Water Management	2	100,692	2	98,472	98,472
6304	Safety Specialist - Water Management	1	96,072	1	93,960	93,960
6304	Safety Specialist - Water Management	1	59,808	1	89,772	89,772
4218	Coordinator of Security Services	1	61,776	1	61,776	61,776
0320	Assistant to the Commissioner			1	96,096	96,096
0313	Assistant Commissioner	1	107,496	1	107,496	107,496
0303	Administrative Assistant III	1	79,872	2	51,732	51,732
0303	Administrative Assistant III	1	59,820			
0302	Administrative Assistant II	1	76,248	1	74,568	74,568
0289	Safety Administrator	1	96,696	1	97,392	97,392
	Schedule Salary Adjustments		3,410		4,798	4,798
Section Position Total		52	\$3,302,796	53	\$3,334,666	\$3,334,666
Position Total		70	\$5,219,464	72	\$5,258,998	\$5,258,998
Turnover			(262,168)		(238,267)	(238,267)
Position Net Total		70	\$4,957,296	72	\$5,020,731	\$5,020,731

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

(088/1010/2010)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,456,616	\$3,651,137	\$3,651,137	\$5,999,652
0015	Schedule Salary Adjustments	7,208	12,626	12,626	
0020	Overtime	400,000	400,000	400,000	248,238
0000 Personnel Services - Total*		\$3,863,824	\$4,063,763	\$4,063,763	\$6,247,890
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$57,950	\$57,950	\$57,950	\$50,977
0149	For Software Maintenance and Licensing	80,000	80,000	80,000	76,014
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	89,174
0159	Lease Purchase Agreements for Equipment and Machinery	291,200	291,200	291,200	272,919
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	10,500	10,500	10,500	579
0169	Technical Meeting Costs	5,000	5,000	5,000	1,105
0191	Telephone - Relocations of Phone Lines	5,000	5,000	5,000	384
0100 Contractual Services - Total*		\$539,650	\$539,650	\$539,650	\$491,152
0300 Commodities and Materials					
0312	Software Purchases	\$6,426	\$6,426	\$6,426	
0350	Stationery and Office Supplies	31,600	31,600	31,600	14,879
0300 Commodities and Materials - Total*		\$38,026	\$38,026	\$38,026	\$14,879
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	96,716	96,716	96,716	96,215
0400 Equipment - Total*		\$96,716	\$96,716	\$96,716	\$96,215
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	82,500	82,500	82,500	82,500
9400 Transfers and Reimbursements - Total		\$82,500	\$82,500	\$82,500	\$82,500
Appropriation Total*		\$4,620,716	\$4,820,655	\$4,820,655	\$6,932,636

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

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3048 - Agency Management						
0311 Projects Administrator	1	\$88,416	1	\$88,416	1	\$88,416
Section Position Total	1	\$88,416	1	\$88,416	1	\$88,416
3060 - Purchasing						
9679 Deputy Commissioner	1	\$122,772	1	\$122,772	1	\$122,772
1805 Stockhandler		31,224		30,540		30,540
1588 Procurement Control Officer	1	76,248	1	74,568	1	74,568
1572 Chief Contract Expediter	1	121,272	1	118,608	1	118,608
1191 Contracts Administrator	1	122,772	1	122,772	1	122,772
0345 Contracts Coordinator	1	79,020	1	75,408	1	75,408
Schedule Salary Adjustments				753		753
Section Position Total	5	\$522,084	5	\$514,881	5	\$514,881
3065 - Personnel/Payroll/Labor Relations						
9679 Deputy Commissioner	1	\$132,972				
8301 Caulker		52.00H		51.00H		51.00H
7775 Stationary Fireman		35.70H		34.91H		34.91H
7743 Operating Engineer - Group A		52.45H		50.71H		50.71H
7741 Operating Engineer - Group C		49.83H		48.17H		48.17H
7633 Hoisting Engineer		52.10H		51.10H		51.10H
7183 Motor Truck Driver		38.35H		37.45H		37.45H
6672 Water Meter Machinist		44.90H		44.22H		44.22H
6671 Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6143 Engineering Technician IV		59,820		58,500		58,500
5630 Coordinating Engineer I		83,100		83,100		83,100
4774 Steamfitter		50.75H		48.50H		48.50H
4754 Plumber		52.00H		51.00H		51.00H
4634 Painter		48.30H		47.30H		47.30H
4223 Custodial Worker		15.55H		15.05H		15.05H
2317 Water Quality Inspector		41,316		40,404		40,404
1315 Human Resources Business Partner	1	64,704				
1304 Supervisor of Personnel Services			1	64,704	1	64,704
1303 Administrative Services Officer I - Excluded	2	79,812	2	79,812	2	79,812
1303 Administrative Services Officer I - Excluded	1	76,164	1	76,164	1	76,164
1303 Administrative Services Officer I - Excluded	1	53,736	1	51,324	1	51,324
0450 Clerk IV (Timekeeper)	5	83,676	5	81,840	5	81,840
0450 Clerk IV (Timekeeper)	1	79,872	1	78,120	1	78,120
0450 Clerk IV (Timekeeper)	2	76,248	2	74,568	2	74,568
0429 Clerk II		34,308		33,552		33,552
0379 Director of Administration			1	106,812	1	106,812
0366 Staff Assistant - Excluded	1	76,164	1	72,744	1	72,744
0366 Staff Assistant - Excluded	1	72,744	1	70,608	1	70,608
0313 Assistant Commissioner	1	113,376	1	113,376	1	113,376
0235 Payment Services Representative		45,288		44,292		44,292
Schedule Salary Adjustments		5,210		5,279		5,279
Section Position Total	17	\$1,405,442	17	\$1,357,091	17	\$1,357,091

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3071 - Information Technology						
0625	Chief Programmer/Analyst	\$139,392	1	\$136,320	1	\$136,320
Section Position Total		\$139,392	1	\$136,320	1	\$136,320
3072 - Finance						
9679	Deputy Commissioner	\$132,972	1	\$132,972	1	\$132,972
0832	Personal Computer Operator II	69,468	1	67,944	1	67,944
0432	Supervising Clerk	91,824	1	89,808	1	89,808
0431	Clerk IV	76,248	3	74,568	3	74,568
0313	Assistant Commissioner	117,732	1	117,732	1	117,732
0303	Administrative Assistant III	91,824	1	85,704	1	85,704
0302	Administrative Assistant II	76,248	3	74,568	3	74,568
0187	Director of Accounting	89,928	1	119,412	1	119,412
0184	Accounting Technician III		1	89,808	1	89,808
0134	Financial Analyst	96,096	1	91,752	1	91,752
0126	Financial Officer	115,656	1	115,656	1	115,656
0120	Supervisor of Accounting	98,148	1	93,924	1	93,924
0117	Assistant Director of Finance	106,812	1	106,812	1	106,812
0109	Accounting Technician	83,676	1			
0104	Accountant IV	76,248	1	74,568	1	74,568
0103	Accountant III		1	67,524	1	67,524
	Schedule Salary Adjustments	1,998		6,594		6,594
Section Position Total		\$1,477,374	16	\$1,707,618	19	\$1,707,618
Position Total		\$3,632,708	40	\$3,804,326	43	\$3,804,326
Turnover		(168,884)		(140,563)		(140,563)
Position Net Total		\$3,463,824	40	\$3,663,763	43	\$3,663,763

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

(088/1015/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,015,402	\$4,844,545	\$4,844,545	\$4,044,342
0012	Contract Wage Increment - Prevailing Rate	20,533	37,607	37,607	
0015	Schedule Salary Adjustments		4,359	4,359	
0020	Overtime	23,000	23,000	23,000	55,656
0000 Personnel Services - Total*		\$5,058,935	\$4,909,511	\$4,909,511	\$4,099,998
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,400,000	\$2,400,000	\$2,400,000	\$1,800,000
0162	Repair/Maintenance of Equipment	2,400	2,400	2,400	
0169	Technical Meeting Costs	10,000	10,000	10,000	8,069
0100 Contractual Services - Total*		\$2,412,400	\$2,412,400	\$2,412,400	\$1,808,069
0200 Travel					
0229	Transportation and Expense Allowance	\$30,000	\$30,000	\$30,000	\$31,657
0245	Reimbursement to Travelers		5,400	5,400	
0200 Travel - Total*		\$30,000	\$35,400	\$35,400	\$31,657
0300 Commodities and Materials					
0340	Material and Supplies	\$30,000	\$30,000	\$30,000	\$25,706
0345	Apparatus and Instruments	4,000	4,000	4,000	1,640
0348	Books and Related Material	1,250	1,250	1,250	
0350	Stationery and Office Supplies	19,000	19,000	19,000	17,574
0300 Commodities and Materials - Total*		\$54,250	\$54,250	\$54,250	\$44,920
0400 Equipment					
0424	Furniture and Furnishings	3,500	3,500	3,500	3,163
0400 Equipment - Total*		\$3,500	\$3,500	\$3,500	\$3,163
0500 Permanent Improvements					
0521	Maintenance and Construction	1,000,000	1,000,000	1,000,000	
0500 Permanent Improvements - Total*		\$1,000,000	\$1,000,000	\$1,000,000	
Appropriation Total*		\$8,559,085	\$8,415,061	\$8,415,061	\$5,987,807

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

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3103 - Agency Management						
9679 Deputy Commissioner	1	\$132,972	1	\$132,972	1	\$132,972
0308 Staff Assistant	1	87,636	1	81,840	1	81,840
Section Position Total	2	\$220,608	2	\$214,812	2	\$214,812
3105 - Capital Planning						
6054 Mechanical Engineer IV	1	\$119,712	1	\$117,072	1	\$117,072
5632 Coordinating Engineer II	1	115,656	1	115,656	1	115,656
5630 Coordinating Engineer I	1	112,248	1	112,248	1	112,248
Section Position Total	3	\$347,616	3	\$344,976	3	\$344,976
3110 - Engineering Services						
5693 Chief Water Engineer	2	\$129,072	1	\$129,072	1	\$129,072
5689 Water Conservation Engineer	1	110,052	1	110,052	1	110,052
5630 Coordinating Engineer I	1	112,248	1	112,248	1	112,248
5615 Civil Engineer V	1	100,620	1	100,620	1	100,620
5611 Managing Engineer - Water Department	1	116,820	1	116,820	1	116,820
0303 Administrative Assistant III	1	76,248	1	74,568	1	74,568
Schedule Salary Adjustments				148		148
Section Position Total	7	\$774,132	6	\$643,528	6	\$643,528
3116 - Inspections Services						
4001 - Water Inspection Services						
2237 Chief Plumbing Inspector	1	\$11,444.40M	1	\$11,240.40M	1	\$11,240.40M
2235 Assistant Chief Plumbing Inspector	1	10,109.22M	1	9,929.02M	1	9,929.02M
2233 Plumbing Inspector - in Charge	3	9,537M	3	9,367M	3	9,367M
2231 Plumbing Inspector	19	9,367M	19	9,188.50M	19	9,188.50M
0832 Personal Computer Operator II	1	69,468	1	67,944	1	67,944
0430 Clerk III	1	63,348	1	61,956	1	61,956
0303 Administrative Assistant III	1	91,824	1	89,808	1	89,808
Subsection Position Total	27	\$2,962,292	27	\$2,905,931	27	\$2,905,931
Section Position Total	27	\$2,962,292	27	\$2,905,931	27	\$2,905,931
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
6145 Engineering Technician VI	1	\$121,272	1	\$118,608	1	\$118,608
6144 Engineering Technician V	1	110,508	1	103,260	1	103,260
5630 Coordinating Engineer I	3	112,248	3	112,248	3	112,248
5615 Civil Engineer V	3	90,276	3	90,276	3	90,276
5614 Civil Engineer IV	1	119,712	1	117,072	1	117,072
5612 Civil Engineer II	1	69,048	1	67,524	1	67,524
Schedule Salary Adjustments				4,211		4,211
Subsection Position Total	10	\$1,028,112	10	\$1,018,247	10	\$1,018,247
Section Position Total	10	\$1,028,112	10	\$1,018,247	10	\$1,018,247
Position Total	49	\$5,332,760	48	\$5,127,494	48	\$5,127,494
Turnover		(317,358)		(278,590)		(278,590)
Position Net Total	49	\$5,015,402	48	\$4,848,904	48	\$4,848,904

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

(088/1020/2020)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$55,467,877	\$57,185,450	\$57,185,450	\$50,390,154
0012 Contract Wage Increment - Prevailing Rate	502,564	665,148	665,148	
0015 Schedule Salary Adjustments	18,154	48,387	48,387	
0020 Overtime	4,018,672	4,018,672	4,018,672	10,789,731
0000 Personnel Services - Total*	\$60,007,267	\$61,917,657	\$61,917,657	\$61,179,885
0100 Contractual Services				
0125 Office and Building Services	\$342,000	\$342,000	\$342,000	\$311,504
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,000	75,000	75,000	67,381
0148 Testing and Inspecting	1,823,000	1,823,000	1,823,000	1,319,603
0157 Rental of Equipment and Services	191,000	191,000	191,000	176,449
0159 Lease Purchase Agreements for Equipment and Machinery	170,500	170,500	170,500	157,666
0160 Repair or Maintenance of Property	1,406,800	1,406,800	1,406,800	1,300,816
0162 Repair/Maintenance of Equipment	5,792,500	5,792,500	5,792,500	5,435,824
0169 Technical Meeting Costs	238,800	238,800	238,800	196,532
0100 Contractual Services - Total*	\$10,039,600	\$10,039,600	\$10,039,600	\$8,965,775
0200 Travel				
0245 Reimbursement to Travelers		8,340	8,340	2,102
0200 Travel - Total*		\$8,340	\$8,340	\$2,102
0300 Commodities and Materials				
0314 Fuel Oil	\$690,000	\$690,000	\$690,000	\$577,606
0340 Material and Supplies	4,133,262	4,368,800	4,368,800	3,076,049
0342 Drugs, Medicine and Chemical Materials	11,609,203	11,609,203	11,609,203	10,546,599
0345 Apparatus and Instruments	348,000	348,000	348,000	324,972
0348 Books and Related Material	6,000	6,000	6,000	3,536
0350 Stationery and Office Supplies	75,000	75,000	75,000	51,010
0360 Repair Parts and Material	1,485,687	1,485,687	1,485,687	1,339,220
0300 Commodities and Materials - Total*	\$18,347,152	\$18,582,690	\$18,582,690	\$15,918,992
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$18,200	\$18,200	\$18,200	\$11,402
0402 Tools Greater Than \$100/Unit	15,500	15,500	15,500	12,289
0410 Equipment for Buildings	175,000	175,000	175,000	112,032
0424 Furniture and Furnishings	2,000	2,000	2,000	1,259
0440 Machinery and Equipment	857,800	857,800	857,800	776,956
0445 Technical and Scientific Equipment	336,000	336,000	336,000	305,263
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	143,880	143,880	143,880	142,892
0450 Vehicles	240,000	240,000	240,000	220,756
0400 Equipment - Total*	\$1,788,380	\$1,788,380	\$1,788,380	\$1,582,849
9400 Transfers and Reimbursements				
9484 For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	46,129
9400 Transfers and Reimbursements - Total	\$100,000	\$100,000	\$100,000	\$46,129
Appropriation Total*	\$90,282,399	\$92,436,667	\$92,436,667	\$87,695,732

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

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3203 - Agency Management							
9679	Deputy Commissioner	1	\$129,072	1	\$129,072	1	\$129,072
0831	Personal Computer Operator III	1	76,248	1	74,568	1	74,568
0665	Senior Data Entry Operator	1	60,420	1	59,088	1	59,088
0431	Clerk IV	1	69,468	1	67,944	1	67,944
0310	Project Manager	1	99,624	2	99,624	2	99,624
0308	Staff Assistant	1	79,872	1	74,568	1	74,568
0308	Staff Assistant	1	62,712	1	56,748	1	56,748
0302	Administrative Assistant II	1	76,248	1	74,568	1	74,568
	Schedule Salary Adjustments				4,818		4,818
Section Position Total		8	\$653,664	9	\$740,622	9	\$740,622
3205 - Water Quality							
5648	Water Quality Manager	1	\$120,348	1	\$120,348	1	\$120,348
5647	Director of Water Quality Surveillance	2	116,820	2	116,820	2	116,820
5644	Sanitary Engineer IV	2	84,084	1	106,128	1	106,128
5644	Sanitary Engineer IV			1	82,236	1	82,236
5643	Sanitary Engineer III	1	109,620	1	107,208	1	107,208
5643	Sanitary Engineer III	1	82,440	1	80,628	1	80,628
5643	Sanitary Engineer III	3	76,248	3	74,568	3	74,568
5642	Sanitary Engineer II	2	71,196	17	67,524	17	67,524
5642	Sanitary Engineer II	12	69,048				
5533	Water Chemist III	2	100,500	2	93,072	2	93,072
5533	Water Chemist III	1	78,600	1	73,200	1	73,200
5532	Water Chemist II	3	91,944	3	89,916	3	89,916
5532	Water Chemist II	2	64,656	5	61,320	5	61,320
5532	Water Chemist II	3	62,700				
5529	Chief Water Chemist	1	130,872	1	127,992	1	127,992
4754	Plumber	1	52.00H	1	51.00H	1	51.00H
3179	Microbiologist IV	1	109,620	1	107,208	1	107,208
3178	Microbiologist III	3	100,500	3	98,292	3	98,292
3177	Microbiologist II	1	91,944	1	89,916	1	89,916
3177	Microbiologist II	2	62,700	2	61,320	2	61,320
3154	Director of Water Purification Laboratories	1	119,148	1	119,148	1	119,148
3130	Laboratory Technician	1	83,676	1	81,840	1	81,840
3130	Laboratory Technician	1	48,216	1	74,568	1	74,568
3108	Chief Microbiologist	1	123,864	1	121,140	1	121,140
2317	Water Quality Inspector	1	66,336	1	64,872	1	64,872
2317	Water Quality Inspector	1	40,056	1	39,180	1	39,180
	Schedule Salary Adjustments		4,664		8,127		8,127
Section Position Total		50	\$4,140,228	53	\$4,295,079	53	\$4,295,079

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

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3210 - Water Pumping						
8305	Coordinator of Tugboat Operations	\$115,656	1	\$110,436	1	\$110,436
7775	Stationary Fireman	35.70H		35.70H		35.70H
7775	Stationary Fireman	35.70H	15	35.70H	16	35.70H
7747	Chief Operating Engineer	10,909.60M	7	129,418	7	129,418
7745	Assistant Chief Operating Engineer	57.70H	32	57.04H	32	57.04H
7743	Operating Engineer - Group A	52.45H	32	51.85H	32	51.85H
7741	Operating Engineer - Group C	49.83H	47	49.26H	48	49.26H
7741	Operating Engineer - Group C	49.26H		48.17H		48.17H
7398	Deck Hand	38.54H		37.69H		37.69H
7398	Deck Hand	38.54H	2	37.69H	2	37.69H
7357	Marine Pilot	55.27H		54.05H		54.05H
7357	Marine Pilot	55.27H	1	54.05H	1	54.05H
7353	Marine Engineer	55.27H		54.05H		54.05H
7353	Marine Engineer	55.27H	1	54.05H	1	54.05H
7183	Motor Truck Driver	38.93H		38.01H		38.01H
6676	Foreman of Machinists	52.18H	1	51.43H	1	51.43H
6674	Machinist	49.68H	10	48.93H	10	48.93H
6088	Engineer of Electric Pumping Stations	119,412	1	119,412	1	119,412
6087	Engineer of Water Pumping	129,072	1	129,072	1	129,072
6086	Assistant Engineer of Water Pumping	120,348	1	120,348	1	120,348
6055	Mechanical Engineer V	108,960	1	108,960	1	108,960
6053	Mechanical Engineer III	109,620	1	107,208	1	107,208
6052	Mechanical Engineer II	69,048	2	67,524	2	67,524
5814	Electrical Engineer IV	91,020	1	84,780	1	84,780
5040	Foreman of Electrical Mechanics	53.52H	2	52.35H	2	52.35H
5035	Electrical Mechanic	50.00H	21	49.35H	23	49.35H
4776	Foreman of Steamfitters	53.75H	1	52.60H	1	52.60H
4774	Steamfitter	50.75H	13	49.60H	14	49.60H
4634	Painter	48.30H	10,400H	47.30H	10,400H	47.30H
4634	Painter	48.30H	2	47.30H	2	47.30H
4223	Custodial Worker	22.60H	2	22.10H	2	22.10H
4223	Custodial Worker	18.95H	1	15.05H	1	15.05H
1588	Procurement Control Officer	83,676	1	81,840	1	81,840
	Schedule Salary Adjustments	3,114		7,962		7,962
Section Position Total			200	\$21,511,716	205	\$21,715,648
3215 - Water Treatment						
9593	Station Laborer	\$4,091.66M	1	\$3,923.16M	4	\$3,923.16M
9593	Station Laborer	4,050.84M	9	3,884.02M	7	3,884.02M
9593	Station Laborer	24.58H	3	23.63H	5	23.63H
9592	Foreman of Station Laborers	4,815.84M	2	4,617.52M	2	4,617.52M
9532	Stores Laborer			43.72H	1	43.72H
7775	Stationary Fireman	35.70H	2,080H	35.70H	2,080H	35.70H
7775	Stationary Fireman	35.70H	8	35.70H	8	35.70H
7747	Chief Operating Engineer	10,909.60M	2	129,418	2	129,418
7745	Assistant Chief Operating Engineer	57.70H	14	57.04H	17	57.04H
7743	Operating Engineer - Group A	52.45H	59	51.85H	59	51.85H
7741	Operating Engineer - Group C	49.83H	75	49.26H	77	49.26H
6676	Foreman of Machinists	52.18H	2	51.43H	2	51.43H
6674	Machinist	49.68H	9	48.93H	11	48.93H
6332	Principal Storekeeper			64,860	1	64,860
5642	Sanitary Engineer II	74,844	1	73,200	1	73,200

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

3215 - Water Treatment - Continued

Position	Mayor's 2021 Recommendations		No	2020 Revised		No	2020 Appropriation	
	No	Rate		Rate			Rate	
5566 Engineer of Water Purification	1	124,668	1	124,668		1	124,668	
5534 Water Chemist IV	3	109,620	3	107,208		3	107,208	
5533 Water Chemist III	1	100,500	1	98,292		1	98,292	
5533 Water Chemist III	1	78,600	1	73,200		1	73,200	
5532 Water Chemist II	6	91,944	6	89,916		6	89,916	
5532 Water Chemist II	3	74,844	3	69,624		3	69,624	
5532 Water Chemist II	1	64,656	6	61,320		6	61,320	
5532 Water Chemist II	5	62,700						
5528 Filtration Engineer II	1	100,500	1	98,292		1	98,292	
5528 Filtration Engineer II	2	74,844	1	93,072		1	93,072	
5528 Filtration Engineer II	12	69,048	2	89,016		2	89,016	
5528 Filtration Engineer II			9	67,524		9	67,524	
5528 Filtration Engineer II			4	73,200		4	73,200	
5520 Filtration Engineer V	7	130,872	8	127,992		8	127,992	
5520 Filtration Engineer V	1	92,304						
5519 Filtration Engineer IV	2	119,712	2	117,072		2	117,072	
5519 Filtration Engineer IV	1	113,484	1	97,296		1	97,296	
5519 Filtration Engineer IV	1	103,968	6	82,236		6	82,236	
5519 Filtration Engineer IV	1	99,480						
5519 Filtration Engineer IV	2	95,172						
5519 Filtration Engineer IV	2	82,476						
5518 Filtration Engineer III	2	109,620	1	107,208		1	107,208	
5518 Filtration Engineer III	5	76,248	2	101,676		2	101,676	
5518 Filtration Engineer III			4	74,568		4	74,568	
5517 Chief Filtration Engineer			1	122,772		1	122,772	
5042 General Foreman of Electrical Mechanics	3	9,706.67M	3	9,594M		3	9,594M	
5040 Foreman of Electrical Mechanics	2	53.52H	2	52.35H		2	52.35H	
5035 Electrical Mechanic	37	50.00H	38	49.35H		38	49.35H	
4776 Foreman of Steamfitters	1	53.75H	2	52.60H		2	52.60H	
4774 Steamfitter	14	50.75H	14	49.60H		14	49.60H	
4754 Plumber			1	51.00H		1	51.00H	
4636 Foreman of Painters	1	54.34H	1	53.21H		1	53.21H	
4634 Painter	4	48.30H	4	47.30H		4	47.30H	
4304 General Foreman of Carpenters	1	9,491.73M	1	9,282M		1	9,282M	
4303 Foreman of Carpenters	1	52.26H	1	51.05H		1	51.05H	
4301 Carpenter	4	49.76H	4	48.55H		4	48.55H	
4225 Foreman of Custodial Workers	1	27.53H	1	27.03H		1	27.03H	
4225 Foreman of Custodial Workers	1	19.35H	1	18.85H		1	18.85H	
4223 Custodial Worker	5	22.60H	4	22.10H		4	22.10H	
4223 Custodial Worker	1	20.55H	1	20.05H		1	20.05H	
4223 Custodial Worker	2	18.95H	3	18.45H		3	18.45H	
1817 Head Storekeeper	1	72,828	1	71,220		1	71,220	
0308 Staff Assistant			1	56,748		1	56,748	
Schedule Salary Adjustments		10,376		27,480			27,480	
Section Position Total	324	\$31,882,800	343	\$33,164,906		343	\$33,164,906	
Position Total	582	\$58,188,408	610	\$59,916,255		610	\$59,916,255	
Turnover		(2,702,377)		(2,682,418)			(2,682,418)	
Position Net Total	582	\$55,486,031	610	\$57,233,837		610	\$57,233,837	

0200 - Water Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$63,371,430	\$65,138,497	\$65,138,497	\$62,543,350
0012	Contract Wage Increment - Prevailing Rate	545,245	790,402	790,402	
0015	Schedule Salary Adjustments	7,246	9,556	9,556	
0020	Overtime	3,462,356	3,462,356	3,462,356	9,806,858
0000 Personnel Services - Total*		\$67,386,277	\$69,400,811	\$69,400,811	\$72,350,208
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$3,341,543	\$3,341,543	\$3,341,543	\$3,007,814
0157	Rental of Equipment and Services	2,879,760	2,879,760	2,879,760	2,418,764
0160	Repair or Maintenance of Property	323,800	323,800	323,800	301,716
0162	Repair/Maintenance of Equipment	100,000	100,000	100,000	92,508
0169	Technical Meeting Costs	1,500	1,500	1,500	
0181	Mobile Communication Services	210,000	285,000	285,000	281,059
0185	Waste Disposal Services	2,942,710	2,942,710	2,942,710	2,761,973
0188	Vehicle Tracking Service	211,321	211,321	211,321	210,961
0100 Contractual Services - Total*		\$10,010,634	\$10,085,634	\$10,085,634	\$9,074,795
0300 Commodities and Materials					
0316	Gas - Bottled and Propane	\$161,400	\$161,400	\$161,400	\$160,571
0340	Material and Supplies	812,600	812,600	812,600	1,035,705
0350	Stationery and Office Supplies	56,930	56,930	56,930	52,573
0360	Repair Parts and Material	5,861,553	5,861,553	5,861,553	5,447,527
0300 Commodities and Materials - Total*		\$6,892,483	\$6,892,483	\$6,892,483	\$6,696,376
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$3,000	\$3,000	\$3,000	\$507
0423	Communication Devices	1,000	1,000	1,000	
0424	Furniture and Furnishings	3,000	3,000	3,000	
0440	Machinery and Equipment	549,391	549,391	549,391	474,738
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,000	100,000	100,000	91,229
0400 Equipment - Total*		\$656,391	\$656,391	\$656,391	\$566,474
0500 Permanent Improvements					
0521	Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,872,098
0500 Permanent Improvements - Total*		\$2,946,315	\$2,946,315	\$2,946,315	\$2,872,098
9400 Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	367,919
9400 Transfers and Reimbursements - Total		\$367,919	\$367,919	\$367,919	\$367,919
Appropriation Total*		\$88,260,019	\$90,349,553	\$90,349,553	\$91,927,870

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3249 - Agency Management							
4005 - Water Agency Management							
9679	Deputy Commissioner	1	\$132,972	2	\$132,972	2	\$132,972
5985	General Superintendent of Water Management	1	120,348	2	120,348	2	120,348
0801	Executive Administrative Assistant I	1	56,280	1	53,736	1	53,736
0664	Data Entry Operator	1	57,720	1	56,448	1	56,448
0417	District Clerk	1	69,432	1	67,908	1	67,908
0321	Assistant to the Commissioner	1	76,932	1	76,932	1	76,932
0313	Assistant Commissioner	1	111,144	1	111,144	1	111,144
0311	Projects Administrator	1	99,624	1	99,624	1	99,624
0302	Administrative Assistant II	1	76,248	1	74,568	1	74,568
0302	Administrative Assistant II	1	52,044	1	48,600	1	48,600
0302	Administrative Assistant II			1	42,960	1	42,960
0189	Accounting Technician I			1	74,568	1	74,568
0159	Supervisor of Cost Control	1	100,716	1	98,496	1	98,496
0109	Accounting Technician	1	79,872				
	Schedule Salary Adjustments				1,373		1,373
Subsection Position Total		12	\$1,033,332	15	\$1,312,997	15	\$1,312,997
Section Position Total		12	\$1,033,332	15	\$1,312,997	15	\$1,312,997
3256 - Equipment Coordination/Warehouse and Stores							
4007 - Water Equipment Coordination							
7124	Equipment Dispatcher			1	\$38.11H	1	\$38.11H
6674	Machinist	2	49.68H	2	48.93H	2	48.93H
1860	Foreman of Pipe Yards	3	45.50H	3	44.82H	3	44.82H
0664	Data Entry Operator	1	63,348	1	59,088	1	59,088
0313	Assistant Commissioner	2	96,696	2	96,696	2	96,696
0311	Projects Administrator	1	87,540	1	87,540	1	87,540
	Schedule Salary Adjustments				1,315		1,315
Subsection Position Total		9	\$834,869	10	\$903,830	10	\$903,830
Section Position Total		9	\$834,869	10	\$903,830	10	\$903,830
3257 - Communications							
4009 - Water Communications							
9408	Laborer as Estimator	2	\$44.40H	2	\$43.72H	2	\$43.72H
8246	Foreman of Construction Laborers	1	45.50H	1	44.82H	1	44.82H
7126	Chief Dispatcher			1	93,036	1	93,036
7125	Assistant Chief Dispatcher	1	91,788	1	79,812	1	79,812
7101	Emergency Crew Dispatcher	9	44.40H	9	43.72H	9	43.72H
5985	General Superintendent of Water Management	1	120,348	1	120,348	1	120,348
1912	Project Coordinator	1	67,800	1	67,800	1	67,800
	Schedule Salary Adjustments		1,978		1,590		1,590
Subsection Position Total		15	\$1,392,426	16	\$1,456,125	16	\$1,456,125
Section Position Total		15	\$1,392,426	16	\$1,456,125	16	\$1,456,125

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
No						
3259 - Evaluations						
6145	Engineering Technician VI	\$110,508	1	\$103,260	1	\$103,260
6144	Engineering Technician V	110,508	1	108,072	1	108,072
6144	Engineering Technician V	105,588	1	103,260	1	103,260
6143	Engineering Technician IV		1	56,748	1	56,748
	Schedule Salary Adjustments			3,008		3,008
Section Position Total		\$326,604	3	\$374,348	4	\$374,348
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
9411	Construction Laborer	72,800H	\$44.40H	72,800H	\$43.72H	72,800H
9411	Construction Laborer	174	44.40H	181	43.72H	181
9410	Laborer - Apprentice	120,600H	26.64H	120,600H	26.23H	120,600H
8394	Foreman of Water Pipe Construction	18	55.10H	20	54.05H	20
8373	District Superintendent of Water Distribution	2	86,700			
8352	Assistant District Superintendent	11	9,897.33M	11	9,724M	11
8301	Caulker	4	52.00H	4	51.00H	4
8301	Caulker	4	46.80H	5	43.35H	5
8246	Foreman of Construction Laborers	4	45.50H	4	44.82H	4
7636	General Foreman of Hoisting Engineers	1	9,854M	1	9,680.67M	1
7635	Foreman of Hoisting Engineers	1	56.10H	1	55.10H	1
7633	Hoisting Engineer	73,730H	52.10H	73,730H	51.10H	73,730H
7633	Hoisting Engineer	35	52.10H	35	51.10H	35
7185	Foreman of Motor Truck Drivers	2,080H	40.46H	2,080H	39.51H	2,080H
7185	Foreman of Motor Truck Drivers	3	40.46H	3	39.51H	3
7184	Pool Motor Truck Driver	6	38.35H	6	37.45H	6
7184	Pool Motor Truck Driver	68,640H	30.68H	68,640H	29.96H	68,640H
7183	Motor Truck Driver	106	38.35H	107	37.45H	107
7124	Equipment Dispatcher	1	39.02H	1	38.11H	1
7101	Emergency Crew Dispatcher	10	44.40H	10	43.72H	10
5985	General Superintendent of Water Management	1	120,348	1	120,348	1
5985	General Superintendent of Water Management	1	119,976	1	119,976	1
4754	Plumber	145,600H	52.00H	145,600H	51.00H	145,600H
4754	Plumber	23	52.00H	25	51.00H	25
4566	General Foreman of Construction Laborers	1	48.79H	1	48.11H	1
4435	Cement Finisher	4	47.00H	4	46.25H	4
4405	Foreman of Bricklayers	1	52.32H	1	51.57H	1
4403	Sewer Bricklayer	6,240H	47.56H	6,240H	46.88H	6,240H
4401	Bricklayer			2	46.88H	2
0308	Staff Assistant			1	56,748	1
	Schedule Salary Adjustments		4,176		905	905
Subsection Position Total		\$58,709,572	411	\$58,935,763	425	\$58,935,763
Section Position Total		\$58,709,572	411	\$58,935,763	425	\$58,935,763

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3263 - Systems Installations						
9411	Construction Laborer		15	\$44.40H	17	\$43.72H
8394	Foreman of Water Pipe Construction		5	55.10H	6	54.05H
8352	Assistant District Superintendent		2	9,897.33M	2	9,724M
8301	Caulker		2	52.00H	2	51.00H
4754	Plumber		4	52.00H	4	51.00H
0417	District Clerk		1	45,276	1	67,908
	Schedule Salary Adjustments			1,092		1,365
Section Position Total			29	\$2,891,184	32	\$3,159,612
3265 - Reimbursable Personnel						
9411	Construction Laborer			\$44.40H		\$43.72H
9410	Laborer - Apprentice					26.23H
8394	Foreman of Water Pipe Construction			55.10H		54.05H
8373	District Superintendent of Water Distribution			86,700		84,792
8325	Pipe Locating Machine Operator			55.10H		53.25H
8301	Caulker			52.00H		51.00H
7635	Foreman of Hoisting Engineers			56.10H		55.10H
7633	Hoisting Engineer			52.10H		51.10H
7184	Pool Motor Truck Driver			30.68H		29.96H
7183	Motor Truck Driver			38.35H		37.45H
6681	Machinist - Apprentice	12,480H		24.84H	12,480H	24.47H
6674	Machinist			49.68H		48.93H
5848	Superintendent of Construction and Maintenance			118,080		118,080
4634	Painter			48.30H		47.30H
4435	Cement Finisher			47.00H		46.25H
4301	Carpenter			48.55H		48.55H
2231	Plumbing Inspector			9,367M		9,358.50M
0417	District Clerk			45,276		44,280
0310	Project Manager			92,100		92,100
Section Position Total				\$310,003		\$305,386
Position Total			479	\$65,497,990	502	\$66,448,061
Turnover				(2,119,314)		(1,300,008)
Position Net Total			479	\$63,378,676	502	\$65,148,053

0200 - Water Fund
088 - Department of Water Management - Continued
2035 - BUREAU OF METER SERVICES

(088/1035/2035)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$9,498,206	\$10,234,198	\$10,234,198	\$8,676,784
0012	Contract Wage Increment - Prevailing Rate	55,911	90,282	90,282	
0015	Schedule Salary Adjustments	13,080	16,226	16,226	
0020	Overtime	118,000	118,000	118,000	250,887
0000 Personnel Services - Total*		\$9,685,197	\$10,458,706	\$10,458,706	\$8,927,671
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$5,000	\$5,000	\$5,000	
0189	Telephone - Non-Centrex Billings	9,000	9,000	9,000	9,000
0100 Contractual Services - Total*		\$14,000	\$14,000	\$14,000	\$9,000
0200 Travel					
0229	Transportation and Expense Allowance	18,500	18,500	18,500	17,294
0200 Travel - Total*		\$18,500	\$18,500	\$18,500	\$17,294
0300 Commodities and Materials					
0340	Material and Supplies	\$30,500	\$30,500	\$30,500	\$33,483
0350	Stationery and Office Supplies	12,500	12,500	12,500	11,667
0360	Repair Parts and Material	104,500	104,500	104,500	93,089
0300 Commodities and Materials - Total*		\$147,500	\$147,500	\$147,500	\$138,239
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	
0424	Furniture and Furnishings	5,000	5,000	5,000	3,362
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	23,000	23,000	23,000	
0450	Vehicles	61,000	61,000	61,000	60,998
0400 Equipment - Total*		\$95,000	\$95,000	\$95,000	\$64,360
Appropriation Total*		\$9,960,197	\$10,733,706	\$10,733,706	\$9,156,564
Department Total					
		\$213,751,205	\$218,899,805	\$218,899,805	\$211,329,369

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3340 - Agency Management						
0320 Assistant to the Commissioner	1	\$96,096	1	\$96,096	1	\$96,096
0313 Assistant Commissioner	1	96,696	1	96,696	1	96,696
0304 Assistant to Commissioner	1	105,420	1	105,420	1	105,420
Section Position Total	3	\$298,212	3	\$298,212	3	\$298,212
3345 - Meter Services						
6556 Superintendent of Water Meters	1	\$114,528	1	\$114,528	1	\$114,528
4756 Foreman of Plumbers	1	55.10H	1	54.05H	1	54.05H
2231 Plumbing Inspector	1	9,367M	1	9,188.50M	1	9,188.50M
1063 Supervisor of Water Rate Takers	2	105,492	1	98,460	1	98,460
1063 Supervisor of Water Rate Takers			1	70,440	1	70,440
1062 Water Meter Assessor	1	91,788	1	98,460	1	98,460
1062 Water Meter Assessor	2	65,664	1	89,772	1	89,772
1062 Water Meter Assessor	3	59,808	2	64,224	2	64,224
1062 Water Meter Assessor			2	58,488	2	58,488
1061 Water Rate Taker	5	100,680	9	98,460	9	98,460
1061 Water Rate Taker	6	91,788	6	89,772	6	89,772
1061 Water Rate Taker	1	68,724	6	64,224	6	64,224
1061 Water Rate Taker	5	65,664	1	58,488	1	58,488
1061 Water Rate Taker	3	59,808				
0664 Data Entry Operator	2	57,720	1	56,448	1	56,448
0664 Data Entry Operator			1	53,856	1	53,856
0431 Clerk IV			2	74,568	2	74,568
0419 Customer Account Representative			1	42,960	1	42,960
0417 District Clerk	2	45,276				
Schedule Salary Adjustments		11,877		16,226		16,226
Section Position Total	35	\$2,803,529	38	\$3,127,000	38	\$3,127,000

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services
Positions and Salaries - Continued

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3350 - Water Meter Installation and Repair							
9411	Construction Laborer	6,240H	\$44.40H	6,240H	\$43.72H	6,240H	\$43.72H
9411	Construction Laborer	12	44.40H	12	43.72H	12	43.72H
8325	Pipe Locating Machine Operator	2	55.10H	2	54.05H	2	54.05H
8246	Foreman of Construction Laborers	1	45.50H	1	44.82H	1	44.82H
7633	Hoisting Engineer	1	52.10H	1	51.10H	1	51.10H
7183	Motor Truck Driver	6,240H	38.35H	6,240H	37.45H	6,240H	37.45H
7183	Motor Truck Driver	5	38.35H	5	37.45H	5	37.45H
6676	Foreman of Machinists	3	52.18H	4	51.43H	4	51.43H
6674	Machinist	2	49.68H	2	48.93H	2	48.93H
6672	Water Meter Machinist	15	44.90H	19	44.22H	19	44.22H
6555	Assistant Superintendent of Water Meters	1	99,624	1	99,624	1	99,624
4756	Foreman of Plumbers	2	55.10H	2	54.05H	2	54.05H
4754	Plumber	9	52.00H	9	51.00H	9	51.00H
2233	Plumbing Inspector - in Charge	1	9,537M	1	9,367M	1	9,367M
2231	Plumbing Inspector	7	9,367M	7	9,188.50M	7	9,188.50M
1860	Foreman of Pipe Yards	1	45.50H	1	44.82H	1	44.82H
0430	Clerk III	1	63,348	1	61,956	1	61,956
0417	District Clerk	1	47,460	2	44,280	2	44,280
0417	District Clerk	1	45,276				
0311	Projects Administrator	1	91,092	1	91,092	1	91,092
	Schedule Salary Adjustments		1,203				
Section Position Total		66	\$6,935,371	71	\$7,288,879	71	\$7,288,879
Position Total		104	\$10,037,112	112	\$10,714,091	112	\$10,714,091
Turnover			(525,826)		(463,667)		(463,667)
Position Net Total		104	\$9,511,286	112	\$10,250,424	112	\$10,250,424
Department Position Total		1,324	\$147,908,442	1,387	\$151,269,225	1,387	\$151,269,225
Turnover			(6,095,927)		(5,103,513)		(5,103,513)
Department Position Net Total		1,324	\$141,812,515	1,387	\$146,165,712	1,387	\$146,165,712

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$503,205	\$503,205	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	5,516,771	6,018,559	6,018,559	6,658,567
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	12,735,269	14,572,028	14,572,028	12,414,960
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	156,213	154,879	154,879	172,447
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,960,000	12,000,000	12,000,000	9,610,055
0051	Claims Under Unemployment Insurance Act	483,710	483,710	483,710	182,939
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	299,387	333,786	333,786	508,726
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	756,289	734,690	734,690	789,802
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	2,675
0094	Less Savings from Layoffs and Furlough Days	(3,639,265)			
0000 Personnel Services - Total*		\$29,308,374	\$34,840,857	\$34,840,857	\$30,340,171
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	\$602,550	\$602,550	\$602,550	
0138	For Professional Services for Information Technology Maintenance	4,579,057	4,074,846	4,074,846	3,114,766
0139	For Professional Services for Information Technology Development	3,591,958	3,115,276	3,309,776	1,627,111
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,543,636	6,004,824	5,810,324	3,822,774
0142	Accounting and Auditing	442,500	442,500	442,500	306,693
0149	For Software Maintenance and Licensing	33,000	33,000	33,000	
0172	For the Cost of Insurance Premiums and Expenses	1,120,000	1,120,000	1,120,000	1,095,000
0100 Contractual Services - Total*		\$15,912,701	\$15,392,996	\$15,392,996	\$9,966,344
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$100,240,906	\$103,931,656	\$103,931,656	\$117,712,341
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	13,000,000	12,850,592
0912	For Payment of Bonds	78,375,000	74,675,000	74,675,000	80,535,827
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,805,986	6,805,986	6,805,986	6,409,982
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	1,092
0943	For Interest on Loans	19,228,787	10,579,164	10,579,164	7,972,250
0944	For Payment on Loans	35,952,414	28,089,582	28,089,582	20,683,441
0958	For Payment of Water Pipe Extension Certificates	100,000	100,000	100,000	
0959	For Bond Fees and Costs	54,600	53,600	53,600	44,300
0900 Financial Purposes as Specified - Total		\$253,772,693	\$237,249,988	\$237,249,988	\$246,209,825

0200 - Water Fund
099 - Finance General - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$37,191	\$37,191	\$37,191	\$37,191
9067	For Physical Exams	28,584	28,584	28,584	26,420
9076	City's Contribution to Medicare Tax	1,574,224	1,574,224	1,574,224	1,574,224
9085	City Deferred Compensation Contributions for Union Members	115,817			
9097	For Capital Construction	72,944,156	107,256,821	107,256,821	73,969,794
9000 Purposes as Specified - Total		\$74,699,972	\$108,896,820	\$108,896,820	\$75,607,629
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$67,883,768	\$67,626,000	\$67,626,000	\$68,737,000
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	20,824,630	21,728,000	21,728,000	16,938,000
9600 Transfers and Reimbursements - Total		\$88,708,398	\$89,354,000	\$89,354,000	\$85,675,000
9700 Transfers and Reimbursements					
9765	Transfer for Contractual Services	\$625,000	\$625,000	\$625,000	\$625,000
9773	Transfer for Services Provided by the Department of Police	1,470,301	1,470,301	1,470,301	1,470,301
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	325,000
9700 Transfers and Reimbursements - Total		\$2,420,301	\$2,420,301	\$2,420,301	\$2,420,301
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$36,954,000	\$33,014,000	\$33,014,000	\$30,353,000
9981	Laborers' Fund Pension Allocation	13,335,000	11,363,000	11,363,000	9,722,000
9900 Pension Purposes as Specified - Total		\$50,289,000	\$44,377,000	\$44,377,000	\$40,075,000
Appropriation Total*		\$515,111,439	\$532,531,962	\$532,531,962	\$490,294,270

Fund Total	\$783,708,000	\$805,297,000	\$805,297,000	\$745,772,343
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Fund Position Total	1,477	\$161,987,434	1,541	\$165,240,339	1,541	\$165,240,339
Turnover		(6,697,849)		(5,605,862)		(5,605,862)
Fund Position Net Total	1,477	\$155,289,585	1,541	\$159,634,477	1,541	\$159,634,477

015 - CITY COUNCIL**1010 - CITY COUNCIL COMMITTEES / 2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY****2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY**

(015/1010/2230)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	280,000	280,000	280,000	352,769
0100 Contractual Services	15,000	15,000	15,000	
0300 Commodities and Materials	15,000	15,000	15,000	
Appropriation Total*	\$310,000	\$310,000	\$310,000	\$352,769

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 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	280,000	280,000	280,000	240,673
0300 Commodities and Materials	5,000	5,000	5,000	
Appropriation Total*	\$285,000	\$285,000	\$285,000	\$240,673

Department Total	\$595,000	\$595,000	\$595,000	\$593,442
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0300 - Vehicle Tax Fund
025 - OFFICE OF CITY CLERK

(025/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,999,169	\$4,030,060	\$4,030,060	\$3,912,959
0015	Schedule Salary Adjustments	14,344	29,704	29,704	
0020	Overtime	50,000	65,000	65,000	31,147
0039	For the Employment of Students as Trainees	55,000	40,000	40,000	69,801
0000 Personnel Services - Total*		\$4,118,513	\$4,164,764	\$4,164,764	\$4,013,907
0100 Contractual Services					
0130	Postage	\$889,893	\$816,433	\$886,133	\$500,570
0139	For Professional Services for Information Technology Development	142,000	142,000	142,000	235,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	207,353	185,723	185,723	176,345
0149	For Software Maintenance and Licensing	680,000	749,700	680,000	628,822
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,125	12,125	12,125	18,755
0157	Rental of Equipment and Services	78,024	90,684	90,684	65,839
0159	Lease Purchase Agreements for Equipment and Machinery	54,894	58,409	58,409	
0162	Repair/Maintenance of Equipment	1,750	7,750	7,750	750
0181	Mobile Communication Services	15,020	18,180	18,180	14,756
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,960	2,960	2,960	2,960
0100 Contractual Services - Total*		\$2,084,019	\$2,083,964	\$2,083,964	\$1,643,797
0200 Travel					
0229	Transportation and Expense Allowance	18,000	26,000	26,000	10,114
0200 Travel - Total*		\$18,000	\$26,000	\$26,000	\$10,114
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	\$411,765	\$394,493	\$394,493	\$327,668
0340	Material and Supplies	8,594	6,650	6,650	5,357
0350	Stationery and Office Supplies	70,500	142,500	142,500	21,537
0300 Commodities and Materials - Total*		\$490,859	\$543,643	\$543,643	\$354,562
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	3,000	30,000	30,000	28,750
9400 Transfers and Reimbursements - Total		\$3,000	\$30,000	\$30,000	\$28,750
Appropriation Total*		\$6,714,391	\$6,848,371	\$6,848,371	\$6,051,130

0300 - Vehicle Tax Fund
025 - Office of City Clerk - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Issuance of Vehicle Licenses						
9684 Deputy Director	1	\$113,376	1	\$113,376	1	\$113,376
3092 Program Director	1	79,020	1	79,020	1	79,020
3057 Director of Program Operations	1	87,540	1	87,540	1	87,540
1651 Office Administrator	1	105,756	1	105,756	1	105,756
1646 Attorney	1	58,800	1	58,800	1	58,800
1430 Policy Analyst	1	107,878	1	107,878	1	107,878
1302 Administrative Services Officer II	1	75,480	1	70,464	1	70,464
1246 Director of License Administration	1	84,972	1	84,972	1	84,972
0729 Information Coordinator	1	67,800	1	64,704	1	64,704
0442 Director of License Issuance	1	90,192	1	90,192	1	90,192
0433 Supervisor of License Issuance	1	100,716	1	98,496	1	98,496
0310 Project Manager	1	62,376	1	62,376	1	62,376
0308 Staff Assistant	1	96,096	1	89,808	1	89,808
0306 Assistant Director	1	75,408	1	75,408	1	75,408
0306 Assistant Director	1	73,920				
0302 Administrative Assistant II	1	43,932	1	42,960	1	42,960
0248 Supervisor of Payment Center	2	87,564	1	87,564	1	87,564
0248 Supervisor of Payment Center			1	58,968	1	58,968
0236 Payment Reconciler	3	69,468	3	64,872	3	64,872
0236 Payment Reconciler	1	49,692	1	48,600	1	48,600
0236 Payment Reconciler			1	46,428	1	46,428
0235 Payment Services Representative	3	76,248	3	74,568	3	74,568
0235 Payment Services Representative	2	72,828	3	71,220	3	71,220
0235 Payment Services Representative	6	69,468	3	67,944	3	67,944
0235 Payment Services Representative	2	49,692	4	64,872	4	64,872
0235 Payment Services Representative	3	45,288	1	46,428	1	46,428
0235 Payment Services Representative	2	43,932	5	42,960	5	42,960
0212 Director of Collection Processing	1	105,420	1	105,420	1	105,420
Schedule Salary Adjustments		12,839		23,045		23,045
Section Position Total	41	\$2,989,065	42	\$2,958,303	42	\$2,958,303
3030 - Customer Processing Center						
9684 Deputy Director	1	\$105,756	1	\$105,756	1	\$105,756
6409 Graphic Artist III	1	62,712	1	56,748	1	56,748
1246 Director of License Administration	1	72,180	1	72,180	1	72,180
0432 Supervising Clerk	1	52,896	1	81,840	1	81,840
0419 Customer Account Representative	1	69,468	1	64,872	1	64,872
0419 Customer Account Representative	1	47,472	1	61,956	1	61,956
0419 Customer Account Representative	2	43,932	2	44,292	2	44,292
0310 Project Manager	1	83,292	1	83,292	1	83,292
0310 Project Manager	1	79,260	1	79,260	1	79,260
0306 Assistant Director	1	75,648	1	75,648	1	75,648
0302 Administrative Assistant II	1	76,248	1	74,568	1	74,568
Schedule Salary Adjustments				2,432		2,432
Section Position Total	12	\$812,796	12	\$847,136	12	\$847,136

0300 - Vehicle Tax Fund
025 - Office of City Clerk
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations	No	2020 Revised	No	2020 Appropriation
		Rate		Rate		Rate
3035 - License Compliance Unit						
1256	Supervising Investigator	1	\$75,408	1	\$72,024	\$72,024
1232	Licensing Enforcement Aide - City Clerk	2	69,468	2	67,944	67,944
1232	Licensing Enforcement Aide - City Clerk	1	52,044	1	48,600	48,600
	Schedule Salary Adjustments		1,505		2,758	2,758
Section Position Total		4	\$267,893	4	\$259,270	\$259,270
3040 - Mail, Microfilm and Records						
0691	Reprographics Technician IV	1	\$83,676	1	\$78,120	\$78,120
0665	Senior Data Entry Operator	1	69,468	1	64,872	64,872
	Schedule Salary Adjustments				1,469	1,469
Section Position Total		2	\$153,144	2	\$144,461	\$144,461
Position Total		59	\$4,222,898	60	\$4,209,170	\$4,209,170
Turnover			(209,385)		(149,406)	(149,406)
Position Net Total		59	\$4,013,513	60	\$4,059,764	\$4,059,764

0300 - Vehicle Tax Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	420,355	433,356	433,356	433,356
0000 Personnel Services - Total*	\$420,355	\$433,356	\$433,356	\$433,356
Appropriation Total*	\$420,355	\$433,356	\$433,356	\$433,356

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9684 Deputy Director	1	\$121,560	1	\$121,560	1	\$121,560
9651 Deputy Comptroller	1	124,056	1	124,056	1	124,056
0311 Projects Administrator	1	95,736	1	95,736	1	95,736
0311 Projects Administrator	1	92,004	1	92,004	1	92,004
Subsection Position Total	4	\$433,356	4	\$433,356	4	\$433,356
Section Position Total	4	\$433,356	4	\$433,356	4	\$433,356
Position Total	4	\$433,356	4	\$433,356	4	\$433,356
Turnover		(13,001)				
Position Net Total	4	\$420,355	4	\$433,356	4	\$433,356

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$421,168	\$484,643	\$484,643	\$472,309
0015 Schedule Salary Adjustments		956	956	
0000 Personnel Services - Total*	\$421,168	\$485,599	\$485,599	\$472,309
0100 Contractual Services				
0149 For Software Maintenance and Licensing	82,800	82,800	82,800	
0100 Contractual Services - Total*	\$82,800	\$82,800	\$82,800	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	250	250	250	400
0300 Commodities and Materials - Total*	\$250	\$250	\$250	\$400
0400 Equipment				
0421 Machinery and Equipment	1,177,575	1,177,575	1,177,575	1,177,556
0400 Equipment - Total*	\$1,177,575	\$1,177,575	\$1,177,575	\$1,177,556
Appropriation Total*	\$1,681,793	\$1,746,224	\$1,746,224	\$1,650,265
Department Total	\$2,102,148	\$2,179,580	\$2,179,580	\$2,083,621

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 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$91,824	1	\$89,808	1	\$89,808
0432 Supervising Clerk	1	83,676	1	81,840	1	81,840
0235 Payment Services Representative	1	43,932	1	42,960	1	42,960
Subsection Position Total	3	\$219,432	3	\$214,608	3	\$214,608
4642 - Reconciliation						
0302 Administrative Assistant II	1	\$43,932	1	\$74,568	1	\$74,568
0236 Payment Reconciler	1	72,828	1	74,568	1	74,568
0236 Payment Reconciler	1	69,468	2	67,944	2	67,944
0236 Payment Reconciler	1	43,932				
Schedule Salary Adjustments				956		956
Subsection Position Total	4	\$230,160	4	\$285,980	4	\$285,980
Section Position Total	7	\$449,592	7	\$500,588	7	\$500,588
Position Total	7	\$449,592	7	\$500,588	7	\$500,588
Turnover		(28,424)		(14,989)		(14,989)
Position Net Total	7	\$421,168	7	\$485,599	7	\$485,599
Department Position Total	11	\$882,948	11	\$933,944	11	\$933,944
Turnover		(41,425)		(14,989)		(14,989)
Department Position Net Total	11	\$841,523	11	\$918,955	11	\$918,955

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,567,842	\$1,469,146	\$1,469,146	\$1,421,187
0020	Overtime	360	661	661	
0039	For the Employment of Students as Trainees		321	321	
0000 Personnel Services - Total*		\$1,568,202	\$1,470,128	\$1,470,128	\$1,421,187
0100 Contractual Services					
0130	Postage	\$4,801	\$4,801	\$4,801	\$1,388
0138	For Professional Services for Information Technology Maintenance	11,212	9,977	9,977	9,663
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,140	35,352	35,352	33,897
0141	Appraisals	158	210	210	
0143	Court Reporting	35,963	37,360	37,360	34,295
0145	Legal Expenses	3,390	3,390	3,390	
0149	For Software Maintenance and Licensing	12,880	9,139	9,139	9,139
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	100	100	100	23
0157	Rental of Equipment and Services	438	438	438	420
0159	Lease Purchase Agreements for Equipment and Machinery	6,720	6,720	6,720	1,505
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	3,973	4,353	4,353	2,598
0169	Technical Meeting Costs	1,439	1,500	1,500	831
0178	Freight and Express Charges	310	310	310	
0181	Mobile Communication Services		928	928	928
0190	Telephone - Centrex Billings	4,752	4,752	4,752	4,752
0100 Contractual Services - Total*		\$120,376	\$119,430	\$119,430	\$99,439
0200 Travel					
0229	Transportation and Expense Allowance	\$175	\$249	\$249	
0245	Reimbursement to Travelers		1,652	1,652	996
0270	Local Transportation	816	909	909	552
0200 Travel - Total*		\$991	\$2,810	\$2,810	\$1,548
0300 Commodities and Materials					
0348	Books and Related Material	\$665	\$665	\$665	
0350	Stationery and Office Supplies	2,797	3,115	3,115	3,108
0300 Commodities and Materials - Total*		\$3,462	\$3,780	\$3,780	\$3,108
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	1,006	1,006	1,006	300
9400 Transfers and Reimbursements - Total		\$1,006	\$1,006	\$1,006	\$300
Appropriation Total*		\$1,694,037	\$1,597,154	\$1,597,154	\$1,525,582

0300 - Vehicle Tax Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3019 - Torts						
4326 - Torts						
1641 Assistant Corporation Counsel Supervisor	1	\$130,020	1	\$124,116	1	\$124,116
Subsection Position Total	1	\$130,020	1	\$124,116	1	\$124,116
Section Position Total	1	\$130,020	1	\$124,116	1	\$124,116
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
1652 Chief Assistant Corporation Counsel	1	\$130,884	1	\$130,884	1	\$130,884
1643 Assistant Corporation Counsel I	2	103,092	2	98,424	2	98,424
1643 Assistant Corporation Counsel I	1	67,908	1	64,824	1	64,824
1643 Assistant Corporation Counsel I	2	64,824	2	61,884	2	61,884
1641 Assistant Corporation Counsel Supervisor	1	118,500	1	113,124	1	113,124
1641 Assistant Corporation Counsel Supervisor	1	107,988	1	103,092	1	103,092
1631 Law Clerk	23,510H	14.95H	20,010H	14.95H	20,010H	14.95H
1619 Supervising Paralegal	1	96,096	1	96,096	1	96,096
0308 Staff Assistant	1	87,636	1	85,704	1	85,704
Subsection Position Total	10	\$1,296,319	10	\$1,213,490	10	\$1,213,490
Section Position Total	10	\$1,296,319	10	\$1,213,490	10	\$1,213,490
3349 - Collections, Ownership and Administrative Litigation						
1674 Assistant Corporation Counsel Senior	1	\$107,988	1	\$107,988	1	\$107,988
1643 Assistant Corporation Counsel I	1	71,136	1	64,824	1	64,824
Section Position Total	2	\$179,124	2	\$172,812	2	\$172,812
Position Total	13	\$1,605,463	13	\$1,510,418	13	\$1,510,418
Turnover		(37,621)		(41,272)		(41,272)
Position Net Total	13	\$1,567,842	13	\$1,469,146	13	\$1,469,146

0300 - Vehicle Tax Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0125	Office and Building Services	\$902,608	\$896,778	\$896,778	\$469,784
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	891,572	875,330	875,330	759,552
0100 Contractual Services - Total*		\$1,794,180	\$1,772,108	\$1,772,108	\$1,229,336
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$40,766	\$39,579	\$39,579	\$38,404
0340	Material and Supplies	300,000	300,000	300,000	230,835
0300 Commodities and Materials - Total*		\$340,766	\$339,579	\$339,579	\$269,239
Appropriation Total*		\$2,134,946	\$2,111,687	\$2,111,687	\$1,498,575

0300 - Vehicle Tax Fund
038 - Department of Assets, Information, and Services - Continued
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,937,193	\$4,591,418	\$4,591,418	\$4,572,440
0155	Rental of Property	2,621,360	2,876,002	2,876,002	2,316,043
0100 Contractual Services - Total*		\$7,558,553	\$7,467,420	\$7,467,420	\$6,888,483
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$5,437,998	\$5,804,601	\$5,804,601	\$6,051,838
0320	Gasoline	1,036,039	1,039,952	1,039,952	1,000,146
0322	Natural Gas	1,018,104	939,899	939,899	1,030,530
0325	Alternative Fuel	227,267	343,043	343,043	418,864
0331	Electricity	1,608,439	1,853,810	1,853,810	1,497,748
0300 Commodities and Materials - Total*		\$9,327,847	\$9,981,305	\$9,981,305	\$9,999,126
Appropriation Total*		\$16,886,400	\$17,448,725	\$17,448,725	\$16,887,609

0300 - Vehicle Tax Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services				
0159 Lease Purchase Agreements for Equipment and Machinery	\$52,000	\$53,040	\$53,040	
0162 Repair/Maintenance of Equipment	56,000	56,000	56,000	53,612
0100 Contractual Services - Total*	\$108,000	\$109,040	\$109,040	\$53,612
Appropriation Total*	\$108,000	\$109,040	\$109,040	\$53,612
Department Total	\$19,129,346	\$19,669,452	\$19,669,452	\$18,439,796

0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$496,563	\$496,728	\$496,728	\$486,579
0015 Schedule Salary Adjustments	5,744	5,408	5,408	
0000 Personnel Services - Total*	\$502,307	\$502,136	\$502,136	\$486,579
Appropriation Total*	\$502,307	\$502,136	\$502,136	\$486,579

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	\$112,248	1	\$112,248	1	\$112,248
2976 Executive Assistant	1	78,456	1	78,456	1	78,456
Subsection Position Total	2	\$190,704	2	\$190,704	2	\$190,704
Section Position Total	2	\$190,704	2	\$190,704	2	\$190,704
3045 - Deep Foundation Review						
5620 Structural Engineer	2	\$95,172	2	\$89,016	2	\$89,016
5615 Civil Engineer V	1	130,872	1	127,992	1	127,992
Schedule Salary Adjustments		5,744		5,408		5,408
Section Position Total	3	\$326,960	3	\$311,432	3	\$311,432
Position Total	5	\$517,664	5	\$502,136	5	\$502,136
Turnover		(15,357)				
Position Net Total	5	\$502,307	5	\$502,136	5	\$502,136

0300 - Vehicle Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$5,183,557	\$5,183,557	\$6,879,496
0012 Contract Wage Increment - Prevailing Rate		48,000	48,000	
0020 Overtime		20,000	20,000	925,282
0000 Personnel Services - Total*		\$5,251,557	\$5,251,557	\$7,804,778
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services		\$30,000	\$30,000	\$28,200
0157 Rental of Equipment and Services		2,208,307	2,208,307	2,208,307
0100 Contractual Services - Total*		\$2,238,307	\$2,238,307	\$2,236,507
0400 Equipment				
0423 Communication Devices		500	500	500
0400 Equipment - Total*		\$500	\$500	\$500
Appropriation Total*		\$7,490,364	\$7,490,364	\$10,041,785

Positions and Salaries

Position	Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3051 - Street Sweeping Divisions and Wards			
7185 Foreman of Motor Truck Drivers	2	\$39.51H	2 \$39.51H
7184 Pool Motor Truck Driver	11	37.45H	11 37.45H
7183 Motor Truck Driver	27	37.45H	27 37.45H
7183 Motor Truck Driver	7	38.01H	7 38.01H
6329 General Laborer - Streets and Sanitation	68,850H	21.73H	68,850H 21.73H
1310 Administrative Services Officer II - Excluded	1	84,864	1 84,864
Section Position Total	48	\$5,258,811	48 \$5,258,811
Position Total	48	\$5,258,811	48 \$5,258,811
Turnover		(75,254)	(75,254)
Position Net Total	48	\$5,183,557	48 \$5,183,557

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,611,976	\$6,072,646	\$6,072,646	\$5,107,295
0012 Contract Wage Increment - Prevailing Rate	100,259	41,760	41,760	
0015 Schedule Salary Adjustments	4,680	14,235	14,235	
0020 Overtime	970,000	950,000	950,000	715,129
0000 Personnel Services - Total*	\$10,686,915	\$7,078,641	\$7,078,641	\$5,822,424
0100 Contractual Services				
0126 Office Conveniences	\$3,000	\$3,000	\$3,000	\$2,281
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	30,000			
0157 Rental of Equipment and Services	2,669,675	60,712	60,712	13,088
0159 Lease Purchase Agreements for Equipment and Machinery	1,000	1,000	1,000	
0181 Mobile Communication Services	10,800	12,000	12,000	14,000
0185 Waste Disposal Services		1,545,000	1,545,000	1,570,778
0190 Telephone - Centrex Billings	18,700	18,700	18,700	15,700
0196 Data Circuits	6,700	6,700	6,700	6,700
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,678	1,678	1,678	1,590
0100 Contractual Services - Total*	\$2,741,553	\$1,648,790	\$1,648,790	\$1,624,137
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,250	\$1,250	\$1,250	\$1,135
0340 Material and Supplies	140,572	150,134	150,134	153,582
0350 Stationery and Office Supplies	7,000	10,000	10,000	6,135
0300 Commodities and Materials - Total*	\$148,822	\$161,384	\$161,384	\$160,852
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$14,000	\$21,300	\$21,300	\$14,329
0402 Tools Greater Than \$100/Unit	5,700	7,700	7,700	3,344
0423 Communication Devices	26,950	26,450	26,450	16,871
0400 Equipment - Total*	\$46,650	\$55,450	\$55,450	\$34,544
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	5,000	5,000	5,000	5,000
9400 Transfers and Reimbursements - Total	\$5,000	\$5,000	\$5,000	\$5,000
Appropriation Total*	\$13,628,940	\$8,949,265	\$8,949,265	\$7,646,957

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3301 - Administration						
4300 - Administrative Support						
9679 Deputy Commissioner	1	\$132,972	1	\$132,972	1	\$132,972
8185 Assistant General Superintendent	1	121,188	1	121,188	1	121,188
8185 Assistant General Superintendent	1	110,436	1	105,420	1	105,420
3092 Program Director	1	115,656	1	115,656	1	115,656
0441 Sanitation Clerk	1	69,420	1	67,896	1	67,896
0441 Sanitation Clerk	1	66,336	1	64,872	1	64,872
0441 Sanitation Clerk	1	54,504	2	50,880	2	50,880
0441 Sanitation Clerk	2	52,020	2	48,576	2	48,576
0441 Sanitation Clerk	1	45,276				
Schedule Salary Adjustments		1,092		10,351		10,351
Subsection Position Total	10	\$820,920	10	\$817,267	10	\$817,267
Section Position Total	10	\$820,920	10	\$817,267	10	\$817,267
3325 - Field Operations						
4324 - Vacant Lot Cleaning						
8190 Supervisor of Lot Cleaning Services	1	\$145,944	1	\$142,728	1	\$142,728
8190 Supervisor of Lot Cleaning Services	1	139,320	1	130,092	1	130,092
7184 Pool Motor Truck Driver	3	38.35H	2	37.45H	2	37.45H
7183 Motor Truck Driver	3	38.93H	3	38.01H	3	38.01H
7183 Motor Truck Driver	7	38.35H	7	37.45H	7	37.45H
6324 Sanitation Laborer	4	39.39H	4	38.52H	4	38.52H
Schedule Salary Adjustments		3,588		3,341		3,341
Subsection Position Total	19	\$1,657,180	18	\$1,534,893	18	\$1,534,893
4326 - Program Support						
7183 Motor Truck Driver	1	\$38.35H	1	\$37.45H	1	\$37.45H
6329 General Laborer - Streets and Sanitation	1	26.73H	1	25.95H	1	25.95H
6329 General Laborer - Streets and Sanitation	3	25.95H	2	25.19H	2	25.19H
6329 General Laborer - Streets and Sanitation			1	20.25H	1	20.25H
Subsection Position Total	5	\$297,294	5	\$278,782	5	\$278,782
4327 - Special Events						
0320 Assistant to the Commissioner			1	\$91,752	1	\$91,752
Schedule Salary Adjustments				543		543
Subsection Position Total			1	\$92,295	1	\$92,295
Section Position Total	24	\$1,954,474	24	\$1,905,970	24	\$1,905,970
3351 - Street Sweeping Divisions and Wards						
7185 Foreman of Motor Truck Drivers	2	\$40.46H				
7184 Pool Motor Truck Driver	12	38.35H				
7183 Motor Truck Driver	6	38.93H				
7183 Motor Truck Driver	29	38.35H				
6329 General Laborer - Streets and Sanitation	68,850H	21.73H				
Section Position Total	49	\$5,420,759				

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
3390 - Field Operations						
7184	Pool Motor Truck Driver		1	\$37.45H	1	\$37.45H
7183	Motor Truck Driver	1	38.93H	1	38.01H	38.01H
7183	Motor Truck Driver	3	38.35H	3	37.45H	37.45H
6329	General Laborer - Streets and Sanitation	1	26.73H	1	25.95H	25.95H
6329	General Laborer - Streets and Sanitation	1	25.95H	1	25.19H	25.19H
6329	General Laborer - Streets and Sanitation	6	25.19H	8	24.46H	24.46H
6329	General Laborer - Streets and Sanitation	5	24.46H	4	23.74H	23.74H
6329	General Laborer - Streets and Sanitation	1	22.38H			
6329	General Laborer - Streets and Sanitation	2	21.73H			
6324	Sanitation Laborer	7	39.39H	30	38.52H	38.52H
6324	Sanitation Laborer			1	26.97H	26.97H
Section Position Total		27	\$1,709,072	50	\$3,561,293	\$3,561,293
Position Total		110	\$9,905,225	84	\$6,284,530	\$6,284,530
Turnover			(288,569)		(197,649)	(197,649)
Position Net Total		110	\$9,616,656	84	\$6,086,881	\$6,086,881

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,093,765	\$13,418,082	\$13,418,082	\$12,984,067
0012 Contract Wage Increment - Prevailing Rate	107,925	77,488	77,488	
0015 Schedule Salary Adjustments	18,942	41,787	41,787	
0020 Overtime	600,000	600,000	600,000	1,374,212
0091 Uniform Allowance	22,500	22,500	22,500	21,000
0000 Personnel Services - Total*	\$13,843,132	\$14,159,857	\$14,159,857	\$14,379,279
0100 Contractual Services				
0126 Office Conveniences	\$2,350	\$2,350	\$2,350	\$2,150
0130 Postage	590,250	600,000	600,000	488,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,039,000	9,248,900	9,248,900	8,531,872
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	9,000	9,000	9,000	7,514
0157 Rental of Equipment and Services	61,000	61,250	61,250	40,624
0162 Repair/Maintenance of Equipment	15,000	24,650	24,650	
0181 Mobile Communication Services	205,000	205,000	205,000	235,000
0189 Telephone - Non-Centrex Billings	2,750	2,750	2,750	2,750
0190 Telephone - Centrex Billings	18,800	18,800	18,800	11,800
0100 Contractual Services - Total*	\$9,943,150	\$10,172,700	\$10,172,700	\$9,319,710
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$200	\$200	\$200	\$213
0319 Clothing	2,500	2,500	2,500	2,337
0340 Material and Supplies	90,500	94,100	94,100	87,634
0350 Stationery and Office Supplies	33,000	33,000	33,000	29,738
0300 Commodities and Materials - Total*	\$126,200	\$129,800	\$129,800	\$119,922
0900 Financial Purposes as Specified				
0992 Tow Storage Refunds	360,000	400,000	400,000	332,230
0900 Financial Purposes as Specified - Total	\$360,000	\$400,000	\$400,000	\$332,230
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Assets, Information, and Services	90,500	50,500	50,500	28,000
9400 Transfers and Reimbursements - Total	\$90,500	\$50,500	\$50,500	\$28,000
Appropriation Total*	\$24,362,982	\$24,912,857	\$24,912,857	\$24,179,141
Department Total	\$37,991,922	\$41,352,486	\$41,352,486	\$41,867,883

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3211 - Administration						
4100 - Executive Direction						
9679 Deputy Commissioner	1	\$135,888	1	\$141,144	1	\$141,144
8184 General Superintendent	1	111,216	1	119,148	1	119,148
1310 Administrative Services Officer II - Excluded	1	76,164	1	96,096	1	96,096
0664 Data Entry Operator	1	63,348	1	61,956	1	61,956
0308 Staff Assistant	1	96,096	1	89,808	1	89,808
0308 Staff Assistant	1	91,824	1	85,704	1	85,704
0303 Administrative Assistant III	1	76,248	1	71,220	1	71,220
0118 Director of Finance	1	119,148	1	119,148	1	119,148
Schedule Salary Adjustments		1,963		8,448		8,448
Subsection Position Total	8	\$771,895	8	\$792,672	8	\$792,672
Section Position Total	8	\$771,895	8	\$792,672	8	\$792,672
3214 - Special Traffic Services						
7184 Pool Motor Truck Driver	13	\$38.35H	12	\$37.45H	12	\$37.45H
7184 Pool Motor Truck Driver	1	34.52H	1	33.71H	1	33.71H
7183 Motor Truck Driver	3	38.93H	4	38.01H	4	38.01H
7183 Motor Truck Driver	7	38.35H	7	37.45H	7	37.45H
7127 Equipment Dispatcher - in Charge	1	40.36H				
6329 General Laborer - Streets and Sanitation	1	25.19H	1	24.46H	1	24.46H
6324 Sanitation Laborer	7	39.39H	7	38.52H	7	38.52H
6295 Traffic Maintenance Supervisor	1	59,808	1	93,948	1	93,948
0441 Sanitation Clerk	1	66,336	1	64,872	1	64,872
0303 Administrative Assistant III	1	91,824	1	89,808	1	89,808
Schedule Salary Adjustments		1,440		3,760		3,760
Section Position Total	36	\$2,839,355	35	\$2,730,500	35	\$2,730,500
3217 - Contractual Towing						
4155 - Abandoned Tows						
8185 Assistant General Superintendent	1	\$121,188	1	\$121,188	1	\$121,188
8105 Field Sanitation Investigator	3	100,680				
8105 Field Sanitation Investigator	1	87,600				
8105 Field Sanitation Investigator	1	65,664				
6287 Supervisor of Field Vehicle Investigators	2	100,680	2	98,460	2	98,460
6286 Field Vehicle Investigator			1	61,308	1	61,308
6286 Field Vehicle Investigator			1	81,804	1	81,804
6286 Field Vehicle Investigator			4	98,460	4	98,460
0441 Sanitation Clerk	1	54,504	1	48,576	1	48,576
Schedule Salary Adjustments		2,295		2,831		2,831
Subsection Position Total	9	\$834,651	10	\$906,467	10	\$906,467
Section Position Total	9	\$834,651	10	\$906,467	10	\$906,467

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
6298	Chief Auto Pound Supervisor	\$105,420	1	\$105,420	1	\$105,420
6292	Auto Pound Supervisor	110,460	2	108,024	2	108,024
6292	Auto Pound Supervisor	91,788	2	89,772	1	89,772
6292	Auto Pound Supervisor			85,668	1	85,668
	Schedule Salary Adjustments	3,026		3,777		3,777
Subsection Position Total		\$512,942	5	\$500,685	5	\$500,685
4152 - Auto Pounds Operations						
6333	Property Custodian - Auto Pound	\$76,248	10	\$74,568	11	\$74,568
6333	Property Custodian - Auto Pound	72,828	2	71,220	2	71,220
6333	Property Custodian - Auto Pound	69,468	6	67,944	3	67,944
6333	Property Custodian - Auto Pound	66,336	1	64,872	5	64,872
6333	Property Custodian - Auto Pound	49,692	1	50,904	1	50,904
6333	Property Custodian - Auto Pound	47,472	4	48,600	1	48,600
6333	Property Custodian - Auto Pound	45,288	1	46,428	1	46,428
6333	Property Custodian - Auto Pound	43,932	6	44,292	1	44,292
6333	Property Custodian - Auto Pound			42,960	10	42,960
6292	Auto Pound Supervisor	110,460	3	108,024	3	108,024
6292	Auto Pound Supervisor	96,060	1	89,772	1	89,772
6292	Auto Pound Supervisor	75,468	1	73,812	1	73,812
6292	Auto Pound Supervisor	65,664	1	64,224	1	64,224
	Schedule Salary Adjustments	7,060		16,310		16,310
Subsection Position Total		\$2,515,372	37	\$2,678,894	41	\$2,678,894
4153 - Vehicle Impoundment Program						
0664	Data Entry Operator	\$52,548	1	\$51,396	1	\$51,396
0432	Supervising Clerk			51,732	1	51,732
0430	Clerk III	63,348	1	61,956	1	61,956
0430	Clerk III	55,068	1	59,088	1	59,088
0430	Clerk III			53,856	1	53,856
0419	Customer Account Representative	43,932	1	46,428	1	46,428
0419	Customer Account Representative			42,960	1	42,960
0415	Inquiry Aide III	41,316	1	61,956	1	61,956
0415	Inquiry Aide III	40,056	1	39,180	1	39,180
0313	Assistant Commissioner	120,576	1	120,576	1	120,576
0308	Staff Assistant	100,716	1	93,984	1	93,984
0303	Administrative Assistant III	52,896	1	85,704	1	85,704
0303	Administrative Assistant III			51,732	1	51,732
	Schedule Salary Adjustments	1,352		4,855		4,855
Subsection Position Total		\$571,808	9	\$825,403	13	\$825,403
Section Position Total		\$3,600,122	51	\$4,004,982	59	\$4,004,982

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3223 - Citywide Dispatch						
7141	Chief Dispatcher - Excluded	\$75,408	1	\$121,188	1	\$121,188
7127	Equipment Dispatcher - in Charge	40.36H	2	39.42H	2	39.42H
7124	Equipment Dispatcher	39.02H	16	38.11H	17	38.11H
	Schedule Salary Adjustments	1,806		1,806		1,806
Section Position Total		\$1,543,698	19	\$1,634,551	20	\$1,634,551
3224 - Traffic Services Supervision						
7185	Foreman of Motor Truck Drivers	\$40.46H	7	\$39.51H	7	\$39.51H
Section Position Total		\$589,098	7	\$575,266	7	\$575,266
3225 - Towing / Relocation Services						
7184	Pool Motor Truck Driver	\$38.35H	12	\$37.45H	10	\$37.45H
7184	Pool Motor Truck Driver	34.52H	6	33.71H	3	33.71H
7183	Motor Truck Driver	38.93H	8	38.01H	9	38.01H
7183	Motor Truck Driver	38.35H		37.45H		37.45H
7183	Motor Truck Driver	38.35H	18	37.45H	21	37.45H
Section Position Total		\$3,471,645	44	\$3,336,673	43	\$3,336,673
Position Total		\$13,650,464	174	\$13,981,111	182	\$13,981,111
Turnover		(537,757)		(521,242)		(521,242)
Position Net Total		\$13,112,707	174	\$13,459,869	182	\$13,459,869
Department Position Total		\$23,555,689	284	\$25,524,452	314	\$25,524,452
Turnover		(826,326)		(794,145)		(794,145)
Department Position Net Total		\$22,729,363	284	\$24,730,307	314	\$24,730,307

0300 - Vehicle Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$7,444,459	\$7,406,809	\$7,406,809	\$6,532,271
0012	Contract Wage Increment - Prevailing Rate	18,515	20,192	20,192	
0015	Schedule Salary Adjustments	2,527	11,626	11,626	
0020	Overtime	50,000	50,000	50,000	193,201
0000 Personnel Services - Total*		\$7,515,501	\$7,488,627	\$7,488,627	\$6,725,472
0100 Contractual Services					
0149	For Software Maintenance and Licensing	\$276,400	\$235,000	\$235,000	\$220,000
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	300	300	300	983
0152	Advertising	750	1,000	1,000	1,000
0159	Lease Purchase Agreements for Equipment and Machinery	30,013	30,013	30,013	20,771
0166	Dues, Subscriptions and Memberships		9,000	9,000	8,485
0169	Technical Meeting Costs	4,500	4,500	4,500	4,500
0181	Mobile Communication Services	17,984	17,984	17,984	16,400
0190	Telephone - Centrex Billings	7,000	7,000	7,000	7,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	37	37	37	37
0100 Contractual Services - Total*		\$336,984	\$304,834	\$304,834	\$279,176
0200 Travel					
0229	Transportation and Expense Allowance	\$41,378	\$41,378	\$41,378	\$56,570
0245	Reimbursement to Travelers		8,500	8,500	2,570
0200 Travel - Total*		\$41,378	\$49,878	\$49,878	\$59,140
0300 Commodities and Materials					
0340	Material and Supplies	\$6,000	\$6,000	\$6,000	\$5,505
0350	Stationery and Office Supplies	11,000	12,310	12,310	10,239
0300 Commodities and Materials - Total*		\$17,000	\$18,310	\$18,310	\$15,744
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	22,302	22,302	22,302	
0400 Equipment - Total*		\$22,302	\$22,302	\$22,302	
Appropriation Total*		\$7,933,165	\$7,883,951	\$7,883,951	\$7,079,532

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3222 - Electrical Engineering and Inspection						
6144 Engineering Technician V	1	\$63,720	1	\$62,316	1	\$62,316
5814 Electrical Engineer IV	1	82,476	1	82,236	1	82,236
5813 Electrical Engineer III	1	76,248	1	74,568	1	74,568
5633 Project Director	1	123,996	1	123,996	1	123,996
5083 Foreman of Lineman	2	59.90H	2	58.40H	2	58.40H
5081 Lineman	9	54.90H	9	53.40H	9	53.40H
0302 Administrative Assistant II	1	69,468	1	67,944	1	67,944
Section Position Total	16	\$1,692,820	16	\$1,653,652	16	\$1,653,652
3223 - Quality Assurance Engineering						
6145 Engineering Technician VI	1	\$121,272	1	\$118,608	1	\$118,608
6145 Engineering Technician VI	1	110,508	1	108,072	1	108,072
6143 Engineering Technician IV	1	58,020	1	56,748	1	56,748
5632 Coordinating Engineer II	1	120,384	1	120,384	1	120,384
5630 Coordinating Engineer I	1	108,960	1	108,960	1	108,960
5614 Civil Engineer IV	1	119,712	2	117,072	2	117,072
Section Position Total	6	\$638,856	7	\$746,916	7	\$746,916
3224 - Design						
4226 - Highways Design						
6254 Traffic Engineer IV	1	\$91,020	1	\$82,236	1	\$82,236
5907 Assistant Chief Highway Engineer	1	126,504	1	126,504	1	126,504
5630 Coordinating Engineer I	2	103,680	1	106,812	1	106,812
5630 Coordinating Engineer I			1	103,680	1	103,680
5615 Civil Engineer V	1	130,872	1	127,992	1	127,992
5615 Civil Engineer V	1	99,480	1	90,276	1	90,276
5614 Civil Engineer IV	1	119,712	1	117,072	1	117,072
5613 Civil Engineer III	2	76,248	2	74,568	2	74,568
Subsection Position Total	9	\$927,444	9	\$903,708	9	\$903,708
Section Position Total	9	\$927,444	9	\$903,708	9	\$903,708
3225 - General Support						
9679 Deputy Commissioner	1	\$131,664	1	\$131,664	1	\$131,664
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
0303 Administrative Assistant III	1	83,676	1	81,840	1	81,840
Section Position Total	3	\$316,056	3	\$312,000	3	\$312,000
3228 - Major Projects - Design and Construction						
5632 Coordinating Engineer II	1	\$123,996	1	\$123,996	1	\$123,996
5614 Civil Engineer IV	1	119,712	1	117,072	1	117,072
5614 Civil Engineer IV	1	84,084	1	82,236	1	82,236
Section Position Total	3	\$327,792	3	\$323,304	3	\$323,304

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2125 - Division of Engineering
Positions and Salaries - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3229 - Construction Supervision						
4228 - Contract Engineering						
5632 Coordinating Engineer II	1	\$123,996	1	\$123,996	1	\$123,996
5630 Coordinating Engineer I	1	108,960	1	108,960	1	108,960
5615 Civil Engineer V	1	92,304	1	90,276	1	90,276
5614 Civil Engineer IV	3	119,712	3	117,072	3	117,072
5614 Civil Engineer IV	3	84,084	2	82,236	2	82,236
Subsection Position Total	9	\$936,648	8	\$838,920	8	\$838,920
Section Position Total	9	\$936,648	8	\$838,920	8	\$838,920
3230 - Bridges						
6143 Engineering Technician IV	1	\$100,716	1	\$98,496	1	\$98,496
6143 Engineering Technician IV	1	72,048	1	70,464	1	70,464
5905 Assistant Chief Engineer	1	126,504	1	126,504	1	126,504
5615 Civil Engineer V	3	130,872	3	127,992	3	127,992
5614 Civil Engineer IV	4	119,712	4	117,072	4	117,072
5614 Civil Engineer IV	3	84,084	1	110,988	1	110,988
5614 Civil Engineer IV			1	82,236	1	82,236
5614 Civil Engineer IV			1	106,128	1	106,128
5613 Civil Engineer III	1	86,688	1	80,628	1	80,628
5613 Civil Engineer III	1	76,248	1	74,568	1	74,568
Schedule Salary Adjustments		2,527		6,172		6,172
Section Position Total	15	\$1,588,447	15	\$1,608,448	15	\$1,608,448
3231 - Neighborhood Improvements						
6145 Engineering Technician VI	1	\$115,788	1	\$108,072	1	\$108,072
6144 Engineering Technician V	1	63,720	1	62,316	1	62,316
6143 Engineering Technician IV	1	58,020	1	56,748	1	56,748
5615 Civil Engineer V	1	130,872	1	127,992	1	127,992
5615 Civil Engineer V	1	108,516	1	106,128	1	106,128
5614 Civil Engineer IV	2	119,712	2	117,072	2	117,072
0431 Clerk IV	1	69,468	1	64,872	1	64,872
Schedule Salary Adjustments				3,679		3,679
Section Position Total	8	\$785,808	8	\$763,951	8	\$763,951
3232 - Landscape Management						
6143 Engineering Technician IV	1	\$87,636	1	\$85,704	1	\$85,704
5636 Assistant Project Director	1	82,476	1	82,476	1	82,476
5431 Senior Landscape Plan Examiner	1	100,500	1	98,292	1	98,292
0311 Projects Administrator	1	104,712	1	104,712	1	104,712
Section Position Total	4	\$375,324	4	\$371,184	4	\$371,184
3233 - Transit Design						
5614 Civil Engineer IV	1	\$86,688	1	\$82,236	1	\$82,236
5404 Architect IV	2	119,712	1	117,072	1	117,072
5404 Architect IV			1	110,988	1	110,988
Schedule Salary Adjustments				1,775		1,775
Section Position Total	3	\$326,112	3	\$312,071	3	\$312,071

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2125 - Division of Engineering
 Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3234 - Engineering Construction Support - Reimbursable						
6255	Traffic Engineer V	\$100,620				
6254	Traffic Engineer IV	86,688				
6253	Traffic Engineer III	78,600				
6145	Engineering Technician VI	72,048				
6144	Engineering Technician V	65,676				
6143	Engineering Technician IV	59,820				
5814	Electrical Engineer IV	86,688				
5813	Electrical Engineer III	78,600				
5636	Assistant Project Director	76,164				
5630	Coordinating Engineer I	108,960				
5615	Civil Engineer V	95,172				
5614	Civil Engineer IV	86,688				
5613	Civil Engineer III	78,600				
0345	Contracts Coordinator	70,272				
0310	Project Manager	90,092				
Section Position Total						
Position Total		76	\$7,915,307	76	\$7,834,154	76
Turnover			(468,321)		(415,719)	
Position Net Total		76	\$7,446,986	76	\$7,418,435	76

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,454,416	\$5,339,053	\$5,339,053	\$4,829,698
0015	Schedule Salary Adjustments	37,153	45,281	45,281	
0020	Overtime	55,747	55,747	55,747	77,827
0000 Personnel Services - Total*		\$5,547,316	\$5,440,081	\$5,440,081	\$4,907,525
0100 Contractual Services					
0126	Office Conveniences	\$200	\$200	\$200	\$184
0130	Postage	23,500	23,500	23,500	18,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,785,117	5,350,000	5,350,000	4,792,928
0149	For Software Maintenance and Licensing	281,000	281,000	281,000	107,694
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	900	900	900	1,900
0152	Advertising	762,000	512,000	512,000	312,000
0157	Rental of Equipment and Services	7,545	7,545	7,545	7,340
0159	Lease Purchase Agreements for Equipment and Machinery	18,465	18,465	18,465	18,197
0160	Repair or Maintenance of Property	2,600	2,600	2,600	2,544
0162	Repair/Maintenance of Equipment	2,500	2,500	2,500	18,628
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	1,061
0181	Mobile Communication Services	42,192	42,192	42,192	34,500
0190	Telephone - Centrex Billings	22,500	22,500	22,500	22,500
0196	Data Circuits	5,900	5,900	5,900	5,900
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,375	5,375	5,375	5,375
0100 Contractual Services - Total*		\$6,961,294	\$6,276,177	\$6,276,177	\$5,349,451
0200 Travel					
0229	Transportation and Expense Allowance	\$80,000	\$80,000	\$80,000	\$96,215
0245	Reimbursement to Travelers		26,550	26,550	8,021
0200 Travel - Total*		\$80,000	\$106,550	\$106,550	\$104,236
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$1,600	\$1,600	\$1,600	\$1,319
0319	Clothing	11,000	11,000	11,000	10,972
0340	Material and Supplies	14,500	14,500	14,500	14,498
0348	Books and Related Material	1,050	1,050	1,050	1,050
0350	Stationery and Office Supplies	11,000	11,000	11,000	10,977
0300 Commodities and Materials - Total*		\$39,150	\$39,150	\$39,150	\$38,816
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	22,446	19,370	19,370	
0400 Equipment - Total*		\$22,446	\$19,370	\$19,370	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	4,000	4,000	4,000	4,000
9400 Transfers and Reimbursements - Total		\$4,000	\$4,000	\$4,000	\$4,000
Appropriation Total*		\$12,654,206	\$11,885,328	\$11,885,328	\$10,404,028

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3236 - Public Way Management						
4234 - Construction Compliance						
9679	Deputy Commissioner	\$132,972	1	\$132,972	1	\$132,972
6142	Engineering Technician III			47,160	1	47,160
6139	Field Supervisor	133,020	1	130,092	1	130,092
6139	Field Supervisor	126,984	1	124,188	1	124,188
6139	Field Supervisor	121,236	1	118,572	1	118,572
6139	Field Supervisor	105,492	2	77,292	1	77,292
6138	Field Service Specialist III	110,460	1	108,024	1	108,024
6138	Field Service Specialist III	105,492	1	103,176	1	103,176
6138	Field Service Specialist III	96,060	2	98,460	2	98,460
6138	Field Service Specialist III	75,468	1	64,224	1	64,224
6137	Field Service Specialist II	100,680	1	93,948	1	93,948
6137	Field Service Specialist II	91,788	5	89,772	4	89,772
6137	Field Service Specialist II	83,640	1	85,668	2	85,668
6137	Field Service Specialist II	72,024	4	78,096	1	78,096
6137	Field Service Specialist II	68,724	4	70,440	1	70,440
6137	Field Service Specialist II	59,808	6	67,212	4	67,212
6137	Field Service Specialist II			58,488	3	58,488
6137	Field Service Specialist II			64,224	3	64,224
0665	Senior Data Entry Operator	69,468	1	67,944	1	67,944
0313	Assistant Commissioner	99,624	1	99,624	1	99,624
	Schedule Salary Adjustments	10,428		29,351		29,351
Subsection Position Total			34	\$2,953,356	32	\$2,709,431
4235 - Quality Assurance Division						
6137	Field Service Specialist II			\$64,224	1	\$64,224
5615	Civil Engineer V	92,304	1	90,276	1	90,276
	Schedule Salary Adjustments			872		872
Subsection Position Total			1	\$92,304	2	\$155,372

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 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
No						
4237 - Permitting						
8232	Coordinator of Street Permits	\$91,752	1	\$87,564	1	\$87,564
6143	Engineering Technician IV	58,020	1	56,748	1	56,748
6142	Engineering Technician III	48,216				
0665	Senior Data Entry Operator	63,348	2	39,180	2	39,180
0665	Senior Data Entry Operator	40,056				
0324	Administrative Assistant II		1	44,280	1	44,280
0313	Assistant Commissioner	113,376	1	113,376	1	113,376
0308	Staff Assistant	87,636	1	85,704	1	85,704
0303	Administrative Assistant III	79,872	1	78,120	1	78,120
0302	Administrative Assistant II	72,828	2	71,220	2	71,220
0302	Administrative Assistant II	66,336	1	64,872	1	64,872
0302	Administrative Assistant II	63,348	1	61,956	1	61,956
0302	Administrative Assistant II	57,720	1	42,960	1	42,960
0302	Administrative Assistant II	43,932				
0102	Accountant II	91,944	1	89,916	1	89,916
	Schedule Salary Adjustments	17,637		524		524
Subsection Position Total		\$1,068,849	15	\$946,820	14	\$946,820

4238 - Underground Construction

6142	Engineering Technician III	\$48,216	1	\$47,160	1	\$47,160
5616	Supervising Engineer	113,376	1	113,376	1	113,376
5615	Civil Engineer V	92,304	1	127,992	1	127,992
5612	Civil Engineer II	69,048				
1141	Principal Operations Analyst	89,928	1	85,992	1	85,992
0839	Supervisor of Data Entry Operators	83,676	1	81,840	1	81,840
0665	Senior Data Entry Operator	63,348	2	61,956	2	61,956
0665	Senior Data Entry Operator	60,420	1	59,088	1	59,088
0665	Senior Data Entry Operator	40,056	1	39,180	1	39,180
0431	Clerk IV	60,420	1	74,568	1	74,568
0431	Clerk IV	43,932	1	59,088	1	59,088
0302	Administrative Assistant II	76,248	1	74,568	1	74,568
0302	Administrative Assistant II		1	56,448	1	56,448
	Schedule Salary Adjustments	1,845		1,476		1,476
Subsection Position Total		\$946,221	14	\$944,688	13	\$944,688
Section Position Total		\$5,060,730	64	\$4,756,311	61	\$4,756,311

3264 - One Call Program

8232	Coordinator of Street Permits	\$75,408	1	\$72,024	1	\$72,024
6144	Engineering Technician V	65,676	2	62,316	2	62,316
6144	Engineering Technician V	63,720				
6139	Field Supervisor		1	77,292	1	77,292
6137	Field Service Specialist II	91,788	1	89,772	1	89,772
6137	Field Service Specialist II	87,600	1	85,668	1	85,668
6137	Field Service Specialist II	59,808		58,488		58,488
6137	Field Service Specialist II	59,808	1	81,804	1	81,804
6137	Field Service Specialist II		2	58,488	2	58,488
0839	Supervisor of Data Entry Operators	49,692		48,600		48,600
0665	Senior Data Entry Operator	41,316		40,404		40,404
0431	Clerk IV	45,288		44,292		44,292
	Schedule Salary Adjustments	6,021		13,058		13,058
Section Position Total		\$509,829	7	\$661,226	9	\$661,226

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3265 - Program Support						
5612	Civil Engineer II		1	\$67,524	1	\$67,524
1142	Senior Operations Analyst	100,500	1	98,292	1	98,292
0665	Senior Data Entry Operator	40,056	1	61,956	1	61,956
0665	Senior Data Entry Operator		1	56,448	1	56,448
0380	Director of Administration I	87,564	1	87,564	1	87,564
	Schedule Salary Adjustments	1,222				
Section Position Total		\$229,342	3	\$371,784	5	\$371,784
3269 - Infrastructure - Temporary Help						
6254	Traffic Engineer IV	\$84,084				
6144	Engineering Technician V	65,676				
6143	Engineering Technician IV	58,020				
6142	Engineering Technician III	49,692		47,160		47,160
6139	Field Supervisor	79,032				
6138	Field Service Specialist III	65,664				
6137	Field Service Specialist II	59,808		58,488		58,488
6136	Field Service Specialist I			48,576		48,576
5614	Civil Engineer IV	84,084				
5613	Civil Engineer III	76,248				
5612	Civil Engineer II	69,048				
0431	Clerk IV	43,932				
0302	Administrative Assistant II	43,932				
Section Position Total						
Position Total		\$5,799,901	74	\$5,789,321	75	\$5,789,321
Turnover		(308,332)		(404,987)		(404,987)
Position Net Total		\$5,491,569	74	\$5,384,334	75	\$5,384,334

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$25,972,148	\$25,958,010	\$25,958,010	\$42,634,901
0012	Contract Wage Increment - Prevailing Rate	185,990	238,125	238,125	
0015	Schedule Salary Adjustments	979			
0020	Overtime	702,000	702,000	702,000	2,527,154
0000 Personnel Services - Total*		\$26,861,117	\$26,898,135	\$26,898,135	\$45,162,055
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$13,000	\$18,000	\$18,000	\$17,730
0157	Rental of Equipment and Services	218,586	218,586	218,586	70,427
0159	Lease Purchase Agreements for Equipment and Machinery	12,920	12,920	12,920	12,900
0160	Repair or Maintenance of Property	14,000	14,000	14,000	13,895
0162	Repair/Maintenance of Equipment	7,000	7,000	7,000	7,276
0181	Mobile Communication Services	116,200	116,200	116,200	28,763
0185	Waste Disposal Services	98,700	98,700	98,700	98,765
0188	Vehicle Tracking Service	17,658	17,658	17,658	17,637
0190	Telephone - Centrex Billings	24,300	24,300	24,300	19,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	70	70	70	70
0100 Contractual Services - Total*		\$522,434	\$527,434	\$527,434	\$286,963
0200 Travel					
0229	Transportation and Expense Allowance	18,500	18,500	18,500	25,890
0200 Travel - Total*		\$18,500	\$18,500	\$18,500	\$25,890
0300 Commodities and Materials					
0319	Clothing	\$17,000	\$17,000	\$17,000	
0350	Stationery and Office Supplies	9,250	10,500	10,500	10,497
0300 Commodities and Materials - Total*		\$26,250	\$27,500	\$27,500	\$10,497
9400 Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	23,175
9400 Transfers and Reimbursements - Total		\$35,000	\$35,000	\$35,000	\$23,175
Appropriation Total*		\$27,463,301	\$27,506,569	\$27,506,569	\$45,508,580
Department Total					
		\$48,050,672	\$47,275,848	\$47,275,848	\$62,992,140

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3259 - Temporary Help						
9539 Concrete Laborer		\$44.67H		\$43.99H		\$43.99H
9539 Concrete Laborer		44.55H		43.87H		43.87H
9539 Concrete Laborer		44.47H		43.79H		43.79H
9539 Concrete Laborer		44.40H		43.72H		43.72H
9534 Laborer		44.40H		42.72H		42.72H
9464 Asphalt Laborer		44.67H		43.99H		43.99H
9464 Asphalt Laborer		44.47H		43.79H		43.79H
9464 Asphalt Laborer		44.40H		43.72H		43.72H
9464 Asphalt Laborer				42.20H		42.20H
9411 Construction Laborer		44.40H				
9410 Laborer - Apprentice		26.64H		26.23H		26.23H
8323 Dispatcher - Concrete		43.72H		40.20H		40.20H
8322 Dispatcher - Asphalt		44.40H		43.72H		43.72H
8320 Materials Dispatcher				43.72H		43.72H
8263 Sign Hanger				29.39H		29.39H
8259 Assistant Superintendent of Pavement Repairs				53,568		53,568
8258 District Concrete Supervisor				48.75H		48.75H
8257 District Asphalt Supervisor				47.54H		47.54H
8256 Superintendent of Pavement Repairs				64,524		64,524
8249 Foreman of Laborer - Concrete		45.30H		44.82H		44.82H
8248 Asphalt Foreman		45.30H		44.62H		44.62H
8246 Foreman of Construction Laborers		45.50H				
8243 General Foreman of Laborers		48.79H		48.11H		48.11H
7946 Senior City Forester				69,624		69,624
7636 General Foreman of Hoisting Engineers		9,854M		9,680.67M		9,680.67M
7635 Foreman of Hoisting Engineers		56.10H		55.10H		55.10H
7633 Hoisting Engineer		54.10H		53.10H		53.10H
7633 Hoisting Engineer		52.10H		51.10H		51.10H
7482 Parking Enforcement Aide				36,396		36,396
7187 General Foreman of Motor Truck Drivers				41.57H		41.57H
7185 Foreman of Motor Truck Drivers		40.46H		39.51H		39.51H
7184 Pool Motor Truck Driver		34.52H		33.71H		33.71H
7183 Motor Truck Driver		38.35H		37.45H		37.45H
6681 Machinist - Apprentice		24.84H				
6676 Foreman of Machinists		52.18H				
6674 Machinist		49.68H				
6327 Watchman				23.38H		23.38H
6316 Foreman of Laborers				40.10H		40.10H
6308 Storekeeper				35,124		35,124
6253 Traffic Engineer III				74,568		74,568
6144 Engineering Technician V				62,316		62,316
6142 Engineering Technician III				47,160		47,160
5630 Coordinating Engineer I				83,100		83,100
5616 Supervising Engineer				76,116		76,116
5615 Civil Engineer V				93,072		93,072
5614 Civil Engineer IV				84,780		84,780
5613 Civil Engineer III				74,568		74,568
5612 Civil Engineer II				69,624		69,624

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3259 - Temporary Help - Continued

		Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation
Position	No	Rate	No	Rate	No	Rate
5424 Supervising Architect				75,000		75,000
5045 General Foreman of Electrical Mechanics				9,594M		9,594M
5042 General Foreman of Electrical Mechanics		9,706.67M				
5040 Foreman of Electrical Mechanics		53.52H				
5035 Electrical Mechanic		50.00H				
4856 Foreman of Sheet Metal Workers		50.22H				
4855 Sheet Metal Worker		46.50H				
4838 General Foreman of Bridge and Structural Ironworkers		9,708.40M				
4836 Foreman of Bridge and Structural Ironworkers		52.63H		52.63H		52.63H
4834 Bridge and Structural Iron Worker		52.51H				
4805 Architectural Iron Worker		51.63H				
4804 Foreman of Architectural Iron Workers		54.13H				
4776 Foreman of Steamfitters		53.75H				
4774 Steamfitter		50.75H				
4756 Foreman of Plumbers		55.10H		54.05H		54.05H
4754 Plumber		52.00H				
4656 Sign Painter				39.84H		39.84H
4630 General Foreman of Painters				10,249.20M		10,249.20M
4566 General Foreman of Construction Laborers		48.79H				
4526 General Foreman of General Trades		10,358.40M				
4437 Foreman of Cement Finishers		49.50H		48.25H		48.25H
4437 Foreman of Cement Finishers		49.00H		47.75H		47.75H
4435 Cement Finisher		49.00H		48.25H		48.25H
4435 Cement Finisher		47.00H		46.25H		46.25H
4434 Cement Finisher Apprentice		32.90H				
4405 Foreman of Bricklayers		52.32H				
4401 Bricklayer		47.56H				
4304 General Foreman of Carpenters		9,491.73M				
4303 Foreman of Carpenters		52.26H				
4301 Carpenter		49.76H				
3950 Director of Administrative Services				73,020		73,020
1912 Project Coordinator				64,704		64,704
1912 Project Coordinator				91,752		91,752
1805 Stockhandler				30,540		30,540
1576 Chief Voucher Expediter				64,236		64,236
1441 Coordinating Planner				85,000		85,000
0832 Personal Computer Operator II				40,404		40,404
0826 Principal Typist				36,792		36,792
0809 Executive Secretary I				37,068		37,068
0665 Senior Data Entry Operator				40,404		40,404
0664 Data Entry Operator				36,792		36,792
0431 Clerk IV				44,292		44,292
0430 Clerk III				36,792		36,792
0427 District Clerk - Asphalt				44,280		44,280
0417 District Clerk				44,280		44,280
0380 Director of Administration I				61,776		61,776
0345 Contracts Coordinator				72,024		72,024
0311 Projects Administrator		99,036				
0303 Administrative Assistant III				53,328		53,328
0302 Administrative Assistant II				44,292		44,292
0190 Accounting Technician II				48,600		48,600

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 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3280 - Reimbursable Personnel						
9539 Concrete Laborer	89,467H	\$44.40H	89,467H	\$43.72H	89,467H	\$43.72H
9539 Concrete Laborer	68	44.40H	68	43.72H	68	43.72H
9464 Asphalt Laborer	1	44.67H	20	43.72H	20	43.72H
9464 Asphalt Laborer	19	44.40H				
9464 Asphalt Laborer	1,387H	44.40H	1,387H	43.72H	1,387H	43.72H
8249 Foreman of Laborer - Concrete	12	45.30H	12	44.82H	12	44.82H
7633 Hoisting Engineer	1	54.85H	14	51.10H	14	51.10H
7633 Hoisting Engineer	2	54.10H				
7633 Hoisting Engineer	11	52.10H				
7633 Hoisting Engineer	30,514H	52.10H	30,514H	51.10H	30,514H	51.10H
7184 Pool Motor Truck Driver	31,200H	38.35H	31,200H	37.45H	31,200H	37.45H
7184 Pool Motor Truck Driver	5	38.35H	7	37.45H	7	37.45H
7183 Motor Truck Driver	30	38.35H	32	37.45H	32	37.45H
5035 Electrical Mechanic	13,867H	50.00H	13,867H	49.35H	13,867H	49.35H
4834 Bridge and Structural Iron Worker	4	52.51H	4	50.63H	4	50.63H
4437 Foreman of Cement Finishers	17	49.00H	18	48.25H	18	48.25H
4435 Cement Finisher	9	49.00H	8	48.25H	8	48.25H
4435 Cement Finisher	20,805H	47.00H	20,805H	46.25H	20,805H	46.25H
4435 Cement Finisher	6	47.00H	7	46.25H	7	46.25H
4301 Carpenter	4	49.76H	4	48.55H	4	48.55H
Section Position Total	189	\$26,160,066	194	\$26,101,539	194	\$26,101,539
3355 - Project Oversight						
9679 Deputy Commissioner	1	\$131,664	1	\$131,664	1	\$131,664
8256 Superintendent of Pavement Repairs	1	112,248	1	112,248	1	112,248
8184 General Superintendent	1	129,072	1	129,072	1	129,072
0801 Executive Administrative Assistant I	1	68,472	1	68,472	1	68,472
0665 Senior Data Entry Operator	1	63,348	1	61,956	1	61,956
0289 Safety Administrator	1	82,476	1	82,476	1	82,476
Schedule Salary Adjustments		979				
Section Position Total	6	\$588,259	6	\$585,888	6	\$585,888
Position Total	195	\$26,748,325	200	\$26,687,427	200	\$26,687,427
Turnover		(775,198)		(729,417)		(729,417)
Position Net Total	195	\$25,973,127	200	\$25,958,010	200	\$25,958,010
Department Position Total	345	\$40,463,533	351	\$40,310,902	351	\$40,310,902
Turnover		(1,551,851)		(1,550,123)		(1,550,123)
Department Position Net Total	345	\$38,911,682	351	\$38,760,779	351	\$38,760,779

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$304,566	\$304,566	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,931,836	3,991,335	3,991,335	4,063,763
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	6,768,038	9,663,750	9,663,750	8,588,186
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	83,018	102,712	102,712	105,245
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,000,000	12,500,000	12,500,000	9,108,177
0051	Claims Under Unemployment Insurance Act	291,649	291,649	291,649	120,771
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	159,106	221,357	221,357	310,479
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	401,923	487,225	487,225	482,021
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0094	Less Savings from Layoffs and Furlough Days	(981,899)			
0000 Personnel Services - Total*		\$21,673,671	\$27,582,594	\$27,582,594	\$22,778,642
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	\$113,300	\$113,300	\$113,300	
0138	For Professional Services for Information Technology Maintenance	2,730,919	2,540,866	2,540,866	1,498,526
0139	For Professional Services for Information Technology Development	341,489	157,621	157,621	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,699,246	5,550,896	5,550,896	3,794,278
0142	Accounting and Auditing	150,000	150,000	150,000	135,407
0100 Contractual Services - Total*		\$9,034,954	\$8,512,683	\$8,512,683	\$5,428,211
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$11,800	\$11,800	\$11,800	\$8,683
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	375,000	113,949
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	765,000	754,075
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,695,000	1,285,000	1,285,000	1,224,658
0900 Financial Purposes as Specified - Total		\$2,846,800	\$2,436,800	\$2,436,800	\$2,101,365
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$22,477	\$22,477	\$22,477	\$22,477
9076	City's Contribution to Medicare Tax	951,419	951,419	951,419	951,419
9085	City Deferred Compensation Contributions for Union Members	61,550			
9000 Purposes as Specified - Total		\$1,035,446	\$973,896	\$973,896	\$973,896

0300 - Vehicle Tax Fund
099 - Finance General - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9200 Purposes as Specified					
9281	Reserved for Excess Expenses Related to Snow Events	500,000	500,000	500,000	
9200 Purposes as Specified - Total		\$500,000	\$500,000	\$500,000	
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	\$32,286,306	\$24,689,000	\$24,689,000	\$29,586,000
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	9,474,000	13,316,000	13,316,000	16,801,000
9600 Transfers and Reimbursements - Total		\$41,760,306	\$38,005,000	\$38,005,000	\$46,387,000
9700 Transfers and Reimbursements					
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	10,000
9700 Transfers and Reimbursements - Total		\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*		\$76,861,177	\$78,020,973	\$78,020,973	\$77,679,114

Fund Total		\$193,641,000	\$198,041,000	\$198,041,000	\$211,719,287
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Fund Position Total	717	\$71,248,195	754	\$72,991,022	754	\$72,991,022
Turnover		(2,681,965)		(2,549,935)		(2,549,935)
Fund Position Net Total	717	\$68,566,230	754	\$70,441,087	754	\$70,441,087

0310 - Motor Fuel Tax Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0300 Commodities and Materials				
0332 Electricity - Street Lighting	11,459,934	14,659,391	14,659,391	14,147,236
0300 Commodities and Materials - Total*	\$11,459,934	\$14,659,391	\$14,659,391	\$14,147,236
Appropriation Total*	\$11,459,934	\$14,659,391	\$14,659,391	\$14,147,236

0310 - Motor Fuel Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0300 Commodities and Materials				
0340 Material and Supplies	14,892,500	16,557,500	16,557,500	16,253,914
0300 Commodities and Materials - Total*	\$14,892,500	\$16,557,500	\$16,557,500	\$16,253,914
Appropriation Total*	\$14,892,500	\$16,557,500	\$16,557,500	\$16,253,914

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services				
0144 Engineering and Architecture	900,000	900,000	900,000	900,000
0100 Contractual Services - Total*	\$900,000	\$900,000	\$900,000	\$900,000
Appropriation Total*	\$900,000	\$900,000	\$900,000	\$900,000

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2140 - DIVISION OF SIGN MANAGEMENT

(084/1140/2140)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,220,710			
0012 Contract Wage Increment - Prevailing Rate	2,881			
0015 Schedule Salary Adjustments	2,200			
0000 Personnel Services - Total*	\$3,225,791			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,700,000	2,700,000	2,700,000	
0100 Contractual Services - Total*	\$2,700,000	\$2,700,000	\$2,700,000	
0300 Commodities and Materials				
0340 Material and Supplies	1,460,563	1,460,563	1,460,563	
0300 Commodities and Materials - Total*	\$1,460,563	\$1,460,563	\$1,460,563	
Appropriation Total*	\$7,386,354	\$4,160,563	\$4,160,563	

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3139 - Sign Management						
4140 - Sign Management - Operations						
9534 Laborer	4	\$44.40H				
8267 Foreman of Sign Shop	1	45.75H				
8265 Foreman of Sign Hangers	1	38.17H				
8263 Sign Hanger	3,120H	35.34H				
8263 Sign Hanger	16	35.34H				
8263 Sign Hanger	2	31.81H				
8263 Sign Hanger	2,080H	30.04H				
6295 Traffic Maintenance Supervisor	1	100,680				
6254 Traffic Engineer IV	1	84,084				
6144 Engineering Technician V	1	110,508				
6139 Field Supervisor	1	133,020				
6137 Field Service Specialist II	1	72,024				
6137 Field Service Specialist II	1	68,724				
6135 Field Service Director	1	111,144				
4656 Sign Painter	6	40.74H				
4654 Sign Painter Helper	2,774H	34.48H				
Schedule Salary Adjustments		2,200				
Subsection Position Total	37	\$3,311,618				
Section Position Total	37	\$3,311,618				
Position Total	37	\$3,311,618				
Turnover		(88,708)				
Position Net Total	37	\$3,222,910				

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT

(084/1145/2145)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	815,466	715,466	715,466	
0100 Contractual Services - Total*		\$815,466	\$715,466	\$715,466	
Appropriation Total*		\$815,466	\$715,466	\$715,466	

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$24,503,473	\$18,632,279	\$18,632,279	\$15,333,790
0012	Contract Wage Increment - Prevailing Rate	337,794	271,562	271,562	
0020	Overtime	1,250,000	1,250,000	1,250,000	2,787,851
0000 Personnel Services - Total*		\$26,091,267	\$20,153,841	\$20,153,841	\$18,121,641
0100 Contractual Services					
0157	Rental of Equipment and Services	783,200	704,433	704,433	
0100 Contractual Services - Total*		\$783,200	\$704,433	\$704,433	
0300 Commodities and Materials					
0340	Material and Supplies	3,773,775	3,773,775	3,773,775	2,235,143
0300 Commodities and Materials - Total*		\$3,773,775	\$3,773,775	\$3,773,775	\$2,235,143
Appropriation Total*		\$30,648,242	\$24,632,049	\$24,632,049	\$20,356,784

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2150 - Division of Electrical Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	18	\$44.40H	18	\$43.72H	18	\$43.72H
7120 Load Dispatcher	10	9,516M	10	9,256M	10	9,256M
5088 Foreman of Street Light Repairmen	7	10,382.67M	7	10,122.67M	7	10,122.67M
5086 Street Light Repair Worker	38	9,516M	38	9,256M	38	9,256M
5085 General Foreman of Linemen	2	11,076M	2	10,816M	2	10,816M
5083 Foreman of Lineman	4	59.90H	4	58.40H	4	58.40H
5081 Lineman	19	54.90H	19	53.40H	19	53.40H
5061 Lamp Maintenance Worker	4	42.82H	2	41.65H	2	41.65H
5061 Lamp Maintenance Worker	4	38.54H	11	33.32H	11	33.32H
5061 Lamp Maintenance Worker	3	34.26H	24	29.16H	24	29.16H
5061 Lamp Maintenance Worker	26	29.98H				
5049 Superintendent of Electrical Operations	1	108,960	1	108,984	1	108,984
Subsection Position Total	136	\$13,570,511	136	\$13,174,754	136	\$13,174,754
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen	2	\$10,382.67M	2	\$10,122.67M	2	\$10,122.67M
5087 Traffic Signal Repairman	24	9,516M	24	9,256M	24	9,256M
5085 General Foreman of Linemen	1	11,076M	1	10,816M	1	10,816M
Subsection Position Total	27	\$3,122,704	27	\$3,038,464	27	\$3,038,464
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers	1	\$40.46H	1	\$39.51H	1	\$39.51H
7184 Pool Motor Truck Driver	5	38.35H				
7183 Motor Truck Driver	27	38.35H	30	37.45H	30	37.45H
Subsection Position Total	33	\$2,636,733	31	\$2,419,061	31	\$2,419,061
Section Position Total	196	\$19,329,948	194	\$18,632,279	194	\$18,632,279
3275 - Electrical Construction						
4280 - Electrical Construction Support						
9534 Laborer	14	\$44.40H				
9528 Laborer - Bureau of Electricity	1	44.40H				
8244 Foreman of Laborers	3	45.30H				
7185 Foreman of Motor Truck Drivers	1	40.46H				
7183 Motor Truck Driver	11	38.35H				
5085 General Foreman of Linemen	2	11,076M				
5083 Foreman of Lineman	6	59.90H				
5081 Lineman	19	54.90H				
Subsection Position Total	57	\$5,812,581				
Section Position Total	57	\$5,812,581				
Position Total	253	\$25,142,529	194	\$18,632,279	194	\$18,632,279
Turnover		(639,056)				
Position Net Total	253	\$24,503,473	194	\$18,632,279	194	\$18,632,279

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$35,169,014	\$35,652,658	\$35,652,658	\$7,022,571
0012	Contract Wage Increment - Prevailing Rate	226,174	353,227	353,227	
0015	Schedule Salary Adjustments	2,184	1,920	1,920	
0020	Overtime	1,500,000	1,500,000	1,500,000	
0000 Personnel Services - Total*		\$36,897,372	\$37,507,805	\$37,507,805	\$7,022,571
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,088,000	\$1,088,000	\$1,088,000	\$1,088,000
0157	Rental of Equipment and Services	3,240,417	2,706,029	2,706,029	
0160	Repair or Maintenance of Property	28,000	28,000	28,000	
0162	Repair/Maintenance of Equipment	29,000	29,000	29,000	
0100 Contractual Services - Total*		\$4,385,417	\$3,851,029	\$3,851,029	\$1,088,000
0300 Commodities and Materials					
0340	Material and Supplies	\$6,168,450	\$6,168,450	\$6,168,450	\$3,907,104
0365	Electrical Supplies	20,000	20,000	20,000	
0300 Commodities and Materials - Total*		\$6,188,450	\$6,188,450	\$6,188,450	\$3,907,104
Appropriation Total*		\$47,471,239	\$47,547,284	\$47,547,284	\$12,017,675

Department Total		\$87,221,301	\$77,955,362	\$77,955,362	\$33,274,459
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0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3256 - Labor						
4260 - Concrete						
9539 Concrete Laborer	15	\$44.40H	16	\$43.72H	16	\$43.72H
8323 Dispatcher - Concrete	5	44.40H	5	43.72H	5	43.72H
8258 District Concrete Supervisor	1	49.50H	1	48.75H	1	48.75H
8255 General Foreman of Laborers Curb and Gutter	1	48.79H	1	43.59H	1	43.59H
8249 Foreman of Laborer - Concrete	5	45.30H	5	44.82H	5	44.82H
7635 Foreman of Hoisting Engineers	1	56.10H	2	55.10H	2	55.10H
7633 Hoisting Engineer	5	52.10H	5	51.10H	5	51.10H
7183 Motor Truck Driver	4	38.35H	4	37.45H	4	37.45H
4437 Foreman of Cement Finishers	10	49.00H	10	48.25H	10	48.25H
4435 Cement Finisher	3	49.00H	3	48.25H	3	48.25H
4435 Cement Finisher	3	47.00H	3	46.25H	3	46.25H
4434 Cement Finisher Apprentice	2	42.30H	2	37.00H	2	37.00H
4434 Cement Finisher Apprentice	2	37.60H	3	32.38H	3	32.38H
0427 District Clerk - Asphalt	1	52,020	1	48,576	1	48,576
0427 District Clerk - Asphalt	1	45,276	2	44,280	2	44,280
Schedule Salary Adjustments		1,092		1,920		1,920
Subsection Position Total	59	\$5,549,215	63	\$5,728,432	63	\$5,728,432

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3256 - Labor - Continued

Position		Mayor's 2021		2020		2020	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4262 - Bridges							
9411	Construction Laborer	19	\$44.40H	19	\$43.72H	19	\$43.72H
9410	Laborer - Apprentice			3	26.23H	3	26.23H
8246	Foreman of Construction Laborers	4	45.50H	4	44.82H	4	44.82H
8185	Assistant General Superintendent	1	121,188	1	121,188	1	121,188
7636	General Foreman of Hoisting Engineers	1	9,854M	1	9,680.67M	1	9,680.67M
7633	Hoisting Engineer	3	54.10H	9	51.10H	9	51.10H
7633	Hoisting Engineer	6	52.10H				
7185	Foreman of Motor Truck Drivers	2	40.46H	2	39.51H	2	39.51H
7183	Motor Truck Driver	4	38.35H	4	37.45H	4	37.45H
7177	Equipment Rental Coordinator				60,000		60,000
6680	General Foreman of Machinists	1	9,217.87M	1	9,087.87M	1	9,087.87M
6676	Foreman of Machinists		52.18H		51.43H		51.43H
6142	Engineering Technician III				48,600		48,600
5814	Electrical Engineer IV				84,780		84,780
5636	Assistant Project Director				76,116		76,116
5616	Supervising Engineer				76,116		76,116
5615	Civil Engineer V				93,072		93,072
5614	Civil Engineer IV				84,780		84,780
5613	Civil Engineer III				76,872		76,872
5413	Landscape Architect				57,384		57,384
5042	General Foreman of Electrical Mechanics	1	9,706.67M	1	9,594M	1	9,594M
5042	General Foreman of Electrical Mechanics				9,594M		9,594M
5040	Foreman of Electrical Mechanics				52.35H		52.35H
5035	Electrical Mechanic	1	50.00H	1	49.35H	1	49.35H
4856	Foreman of Sheet Metal Workers	1	50.22H	1	49.14H	1	49.14H
4856	Foreman of Sheet Metal Workers				49.14H		49.14H
4855	Sheet Metal Worker	2	46.50H	2	45.50H	2	45.50H
4855	Sheet Metal Worker				45.50H		45.50H
4838	General Foreman of Bridge and Structural Ironworkers	1	9,708.40M	1	9,382.53M	1	9,382.53M
4776	Foreman of Steamfitters	1	53.75H	1	52.60H	1	52.60H
4774	Steamfitter	2	50.75H	2	49.60H	2	49.60H
4756	Foreman of Plumbers	1	55.10H	1	54.05H	1	54.05H
4754	Plumber	4	52.00H	4	51.00H	4	51.00H
4754	Plumber				51.75H		51.75H
4566	General Foreman of Construction Laborers	1	48.79H	1	48.11H	1	48.11H
4526	General Foreman of General Trades	2	10,358.40M	2	10,148.67M	2	10,148.67M
4526	General Foreman of General Trades		10,148.67M		10,148.67M		10,148.67M
4437	Foreman of Cement Finishers	1	49.00H	1	48.25H	1	48.25H
4435	Cement Finisher	1	47.00H	1	46.25H	1	46.25H
4405	Foreman of Bricklayers	1	52.32H	1	51.57H	1	51.57H
4401	Bricklayer	2,773H	47.56H	2,773H	46.88H	2,773H	46.88H
4401	Bricklayer	2	47.56H	2	46.88H	2	46.88H
4304	General Foreman of Carpenters	1	9,491.73M	1	9,282M	1	9,282M
4303	Foreman of Carpenters	6	52.26H	6	51.05H	6	51.05H
4301	Carpenter	5	49.76H	5	48.55H	5	48.55H
Subsection Position Total		75	\$7,735,458	78	\$7,743,574	78	\$7,743,574

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3256 - Labor - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4266 - Pothole and Pavement Maintenance						
9534	Laborer	\$44.40H		\$43.72H		\$43.72H
9464	Asphalt Laborer	33,280H	33,280H	43.72H	33,280H	43.72H
9464	Asphalt Laborer	70	70	43.72H	70	43.72H
8322	Dispatcher - Asphalt	11	11	43.72H	11	43.72H
8257	District Asphalt Supervisor	2	2	47.54H	2	47.54H
8248	Asphalt Foreman	29	29	44.62H	29	44.62H
8243	General Foreman of Laborers	2	2	48.11H	2	48.11H
7633	Hoisting Engineer	6	6	51.10H	6	51.10H
7184	Pool Motor Truck Driver	2				
7183	Motor Truck Driver	27	30	37.45H	30	37.45H
4634	Painter	48.30H		47.30H		47.30H
0427	District Clerk - Asphalt	1	1	56,424	1	56,424
0427	District Clerk - Asphalt	1	2	44,280	2	44,280
	Schedule Salary Adjustments	1,092				
Subsection Position Total		151	153	\$15,029,922	153	\$15,029,922
4267 - Pavement Marking						
9534	Laborer	19,418H	19,418H	\$43.72H	19,418H	\$43.72H
4634	Painter	19,418H	19,418H	47.30H	19,418H	47.30H
Subsection Position Total		\$1,800,048		\$1,767,426		\$1,767,426
4268 - Bridge Maintenance						
6681	Machinist - Apprentice	5,200H	5,200H	\$24.47H	5,200H	\$24.47H
6676	Foreman of Machinists	4	4	51.43H	4	51.43H
6674	Machinist	5	5	48.93H	5	48.93H
5040	Foreman of Electrical Mechanics	3	3	52.35H	3	52.35H
5035	Electrical Mechanic	14	14	49.35H	14	49.35H
4836	Foreman of Bridge and Structural Ironworkers	4	4	52.63H	4	52.63H
4834	Bridge and Structural Iron Worker	14	14	50.63H	14	50.63H
4805	Architectural Iron Worker	4	4	48.80H	4	48.80H
4804	Foreman of Architectural Iron Workers	2	2	51.30H	2	51.30H
4636	Foreman of Painters	1	1	53.21H	1	53.21H
4634	Painter	1	1	47.30H	1	47.30H
4634	Painter	47.33H		47.33H		47.33H
Subsection Position Total		52	52	\$5,568,463	52	\$5,568,463
Section Position Total		337	346	\$35,837,817	346	\$35,837,817
3280 - Reimbursable Personnel						
5081	Lineman	1		\$54.90H		
Section Position Total		1		\$114,192		
Position Total						
		338	346	\$35,837,817	346	\$35,837,817
Turnover				(183,239)		(183,239)
Position Net Total		338	346	\$35,654,578	346	\$35,654,578
Department Position Total						
		628	540	\$54,470,096	540	\$54,470,096
Turnover				(183,239)		(183,239)
Department Position Net Total		628	540	\$54,286,857	540	\$54,286,857

0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		\$8,632	\$8,632	
0094 Less Savings from Layoffs and Furlough Days	(1,919,735)			
0000 Personnel Services - Total*	\$(1,919,735)	\$8,632	\$8,632	
9000 Purposes as Specified				
9097 For Capital Construction		13,734,115	13,734,115	
9000 Purposes as Specified - Total		\$13,734,115	\$13,734,115	
9100 Purposes as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Appropriation Total*	\$1,080,265	\$16,742,747	\$16,742,747	\$3,000,000
Fund Total	\$114,654,000	\$125,915,000	\$125,915,000	\$66,675,609

Fund Position Total	628	\$64,532,404	540	\$54,470,096	540	\$54,470,096
Turnover		(1,634,823)		(183,239)		(183,239)
Fund Position Net Total	628	\$62,897,581	540	\$54,286,857	540	\$54,286,857

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$650,618	\$652,316	\$652,316	\$608,910
0015	Schedule Salary Adjustments	2,565	590	590	
0000 Personnel Services - Total*		\$653,183	\$652,906	\$652,906	\$608,910
0100 Contractual Services					
0130	Postage	\$181	\$181	\$181	\$519
0138	For Professional Services for Information Technology Maintenance		4,904	4,904	11,612
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,269	1,269	1,269	30,443
0143	Court Reporting	9,808	9,808	9,808	
0149	For Software Maintenance and Licensing	22,018	11,818	11,818	15,267
0157	Rental of Equipment and Services	5,813	6,037	6,037	9,359
0159	Lease Purchase Agreements for Equipment and Machinery	590	590	590	1,917
0162	Repair/Maintenance of Equipment	54	54	54	54
0166	Dues, Subscriptions and Memberships	1,377	1,504	1,504	1,611
0169	Technical Meeting Costs	5,816	8,582	8,582	11,530
0181	Mobile Communication Services	2,558	2,783	2,783	6,061
0189	Telephone - Non-Centrex Billings	3,297	4,647	4,647	21,856
0100 Contractual Services - Total*		\$52,781	\$52,177	\$52,177	\$110,229
0200 Travel					
0245	Reimbursement to Travelers		\$147	\$147	\$558
0270	Local Transportation	393	401	401	1,615
0200 Travel - Total*		\$393	\$548	\$548	\$2,173
0300 Commodities and Materials					
0320	Gasoline	\$386	\$386	\$386	\$153
0340	Material and Supplies	310	484	484	1,291
0348	Books and Related Material	217	85	85	1,082
0350	Stationery and Office Supplies	1,179	1,421	1,421	8,759
0300 Commodities and Materials - Total*		\$2,092	\$2,376	\$2,376	\$11,285
0700 Contingencies		1,725	1,725	1,725	1,725
Appropriation Total*		\$710,174	\$709,732	\$709,732	\$734,322

0314 - Sewer Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3015 - Legal						
1262 Assistant Inspector General	2	\$105,156	1	\$110,052	1	\$110,052
1262 Assistant Inspector General			1	105,156	1	105,156
Section Position Total	2	\$210,312	2	\$215,208	2	\$215,208
3020 - Investigations						
1260 Chief Investigator - IG	2	\$104,712	2	\$104,712	2	\$104,712
1222 Investigator III - IG	1	78,828	1	78,828	1	78,828
Schedule Salary Adjustments				590		590
Section Position Total	3	\$288,252	3	\$288,842	3	\$288,842
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$104,712	1	\$104,712	1	\$104,712
1125 Performance Analyst	1	67,464	1	64,320	1	64,320
Schedule Salary Adjustments		2,565				
Section Position Total	2	\$174,741	2	\$169,032	2	\$169,032
Position Total	7	\$673,305	7	\$673,082	7	\$673,082
Turnover		(20,122)		(20,176)		(20,176)
Position Net Total	7	\$653,183	7	\$652,906	7	\$652,906

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		5,100	5,100	
0100 Contractual Services - Total*			\$5,100	\$5,100	
Appropriation Total*			\$5,100	\$5,100	

0314 - Sewer Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$16,000	\$16,000	\$16,000	\$16,074
0149	For Software Maintenance and Licensing	8,000	8,000	8,000	6,574
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	
0166	Dues, Subscriptions and Memberships	300	300	300	150
0100 Contractual Services - Total*		\$34,300	\$34,300	\$34,300	\$22,798
0200 Travel					
0245	Reimbursement to Travelers		292	292	
0200 Travel - Total*			\$292	\$292	
Appropriation Total*		\$34,300	\$34,592	\$34,592	\$22,798

0314 - Sewer Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,077,000	77,000	77,000	
0100 Contractual Services - Total*		\$1,077,000	\$77,000	\$77,000	
Appropriation Total*		\$1,077,000	\$77,000	\$77,000	
Department Total		\$1,111,300	\$116,692	\$116,692	\$22,798

0314 - Sewer Fund
028 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	139,156	146,292	146,292	112,611
0000 Personnel Services - Total*		\$139,156	\$146,292	\$146,292	\$112,611
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$25,000	\$25,000	\$25,000	\$25,000
0139	For Professional Services for Information Technology Development	25,207	29,207	29,207	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,358	25,358	25,358	12,457
0100 Contractual Services - Total*		\$79,565	\$79,565	\$79,565	\$37,457
Appropriation Total*		\$218,721	\$225,857	\$225,857	\$150,068

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Portfolio Management							
0242	Portfolio Manager	1	\$75,408	2	\$75,408	2	\$75,408
0242	Portfolio Manager	1	68,052				
Section Position Total		2	\$143,460	2	\$150,816	2	\$150,816
Position Total		2	\$143,460	2	\$150,816	2	\$150,816
Turnover			(4,304)		(4,524)		(4,524)
Position Net Total		2	\$139,156	2	\$146,292	2	\$146,292

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$745,602	\$774,898	\$774,898	\$790,412
0020	Overtime	290	529	529	
0039	For the Employment of Students as Trainees		257	257	
0000 Personnel Services - Total*		\$745,892	\$775,684	\$775,684	\$790,412
0100 Contractual Services					
0130	Postage	\$2,757	\$2,757	\$2,757	\$604
0138	For Professional Services for Information Technology Maintenance	9,008	7,997	7,997	7,751
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,462	29,311	29,311	6,042
0141	Appraisals	240	320	320	
0143	Court Reporting	21,578	22,895	22,895	10,122
0145	Legal Expenses	4,685	4,685	4,685	72
0149	For Software Maintenance and Licensing	9,800	7,311	7,311	7,311
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	100	100	100	23
0157	Rental of Equipment and Services	350	350	350	384
0159	Lease Purchase Agreements for Equipment and Machinery	5,376	5,376	5,376	4,195
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	3,180	3,504	3,504	2,130
0169	Technical Meeting Costs	1,159	1,220	1,220	
0178	Freight and Express Charges	270	331	331	
0181	Mobile Communication Services		742	742	742
0190	Telephone - Centrex Billings	3,602	3,602	3,602	3,602
0100 Contractual Services - Total*		\$90,667	\$90,601	\$90,601	\$42,978
0200 Travel					
0229	Transportation and Expense Allowance	\$140	\$199	\$199	
0245	Reimbursement to Travelers		1,652	1,652	
0270	Local Transportation	932	1,073	1,073	285
0200 Travel - Total*		\$1,072	\$2,924	\$2,924	\$285
0300 Commodities and Materials					
0348	Books and Related Material	\$532	\$532	\$532	
0350	Stationery and Office Supplies	2,244	2,492	2,492	2,487
0300 Commodities and Materials - Total*		\$2,776	\$3,024	\$3,024	\$2,487
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	805	805	805	300
9400 Transfers and Reimbursements - Total		\$805	\$805	\$805	\$300
Appropriation Total*		\$841,212	\$873,038	\$873,038	\$836,462

0314 - Sewer Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3019 - Torts						
4003 - Sewer Torts						
1674 Assistant Corporation Counsel Senior	1	\$124,116	1	\$124,116	1	\$124,116
1673 Assistant Corporation Counsel III	1	89,700	1	89,700	1	89,700
1673 Assistant Corporation Counsel III	1	67,908	1	81,744	1	81,744
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	130,020	1	130,020
Subsection Position Total	5	\$542,628	5	\$556,464	5	\$556,464
Section Position Total	5	\$542,628	5	\$556,464	5	\$556,464
3349 - Collections, Ownership and Administrative Litigation						
1641 Assistant Corporation Counsel Supervisor	1	\$93,960	1	\$98,424	1	\$98,424
Section Position Total	1	\$93,960	1	\$98,424	1	\$98,424
3444 - Finance and Economic Development						
1650 Deputy Corporation Counsel	1	\$143,976	1	\$143,976	1	\$143,976
Section Position Total	1	\$143,976	1	\$143,976	1	\$143,976
Position Total	7	\$780,564	7	\$798,864	7	\$798,864
Turnover		(34,962)		(23,966)		(23,966)
Position Net Total	7	\$745,602	7	\$774,898	7	\$774,898

0314 - Sewer Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$123,194	\$123,194	\$123,194	\$96,787
0155	Rental of Property	420,546	414,788	414,788	414,788
0100 Contractual Services - Total*		\$543,740	\$537,982	\$537,982	\$511,575
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$526,018	\$587,200	\$587,200	\$621,292
0320	Gasoline	231,491	221,131	221,131	213,552
0325	Alternative Fuel	12,626	20,650	20,650	25,214
0300 Commodities and Materials - Total*		\$770,135	\$828,981	\$828,981	\$860,058
Appropriation Total*		\$1,313,875	\$1,366,963	\$1,366,963	\$1,371,633

0314 - Sewer Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,750,001	\$2,676,115	\$2,676,115	\$2,168,898
0012	Contract Wage Increment - Prevailing Rate	20,800	29,890	29,890	
0020	Overtime	60,000	60,000	60,000	424,039
0000 Personnel Services - Total*		\$2,830,801	\$2,766,005	\$2,766,005	\$2,592,937
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$203,300	\$199,670	\$199,670	\$203,747
0149	For Software Maintenance and Licensing	12,367	12,126	12,126	14,287
0162	Repair/Maintenance of Equipment	101,000	107,000	107,000	107,087
0176	Maintenance and Operation of City Owned Vehicles	724,280	106,808	106,808	172,517
0100 Contractual Services - Total*		\$1,040,947	\$425,604	\$425,604	\$497,638
0300 Commodities and Materials					
0360	Repair Parts and Material	917,592	899,600	899,600	754,603
0300 Commodities and Materials - Total*		\$917,592	\$899,600	\$899,600	\$754,603
Appropriation Total*		\$4,789,340	\$4,091,209	\$4,091,209	\$3,845,178
Department Total		\$6,103,215	\$5,458,172	\$5,458,172	\$5,216,811

0314 - Sewer Fund
038 - Department of Assets, Information, and Services
 2140 - Bureau of Fleet Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3223 - Fleet Operations - Sewer						
7638 Hoisting Engineer - Mechanic	14	\$55.10H	14	\$54.10H	14	\$54.10H
7635 Foreman of Hoisting Engineers	1	56.10H	1	55.10H	1	55.10H
7634 Foreman of Hoisting Engineer - Mechanics	1	56.10H	1	55.10H	1	55.10H
6679 Foreman of Machinists - Automotive	1	52.18H	1	51.43H	1	51.43H
6673 Machinist - Automotive	8	49.68H	8	48.93H	8	48.93H
6605 Blacksmith	1	49.10H	1	48.10H	1	48.10H
Section Position Total	26	\$2,875,225	26	\$2,825,825	26	\$2,825,825
Position Total	26	\$2,875,225	26	\$2,825,825	26	\$2,825,825
Turnover		(125,224)		(149,710)		(149,710)
Position Net Total	26	\$2,750,001	26	\$2,676,115	26	\$2,676,115
Department Position Total	26	\$2,875,225	26	\$2,825,825	26	\$2,825,825
Turnover		(125,224)		(149,710)		(149,710)
Department Position Net Total	26	\$2,750,001	26	\$2,676,115	26	\$2,676,115

0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,193,648	\$1,179,458	\$1,179,458	\$1,356,553
0012	Contract Wage Increment - Prevailing Rate	1,686	3,087	3,087	
0015	Schedule Salary Adjustments		91	91	
0020	Overtime	35,000	50,000	50,000	
0000 Personnel Services - Total*		\$1,230,334	\$1,232,636	\$1,232,636	\$1,356,553
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$690,000	\$690,000	\$690,000	\$648,600
0181	Mobile Communication Services	14,000	14,000	14,000	14,000
0100 Contractual Services - Total*		\$704,000	\$704,000	\$704,000	\$662,600
0200 Travel					
0229	Transportation and Expense Allowance	8,000	8,000	8,000	7,663
0200 Travel - Total*		\$8,000	\$8,000	\$8,000	\$7,663
Appropriation Total*		\$1,942,334	\$1,944,636	\$1,944,636	\$2,026,816

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3030 - Engineering Services						
9679 Deputy Commissioner	1	\$127,776	1	\$127,776	1	\$127,776
6143 Engineering Technician IV	1	100,716	1	98,496	1	98,496
5675 Assistant Chief Engineer of Sewers	1	112,248	1	112,248	1	112,248
0311 Projects Administrator	1	99,624	1	99,624	1	99,624
0311 Projects Administrator	2	97,668	2	97,668	2	97,668
0308 Staff Assistant	1	91,824	1	89,808	1	89,808
0303 Administrative Assistant III	1	91,824	1	89,808	1	89,808
0302 Administrative Assistant II	2	69,468	2	67,944	2	67,944
0302 Administrative Assistant II	1	47,472	1	46,428	1	46,428
Schedule Salary Adjustments				91		91
Section Position Total	11	\$1,005,756	11	\$995,503	11	\$995,503
3035 - Plumbing Inspection						
2231 Plumbing Inspector	2	\$9,367M	2	\$9,188.50M	2	\$9,188.50M
Section Position Total	2	\$224,808	2	\$220,524	2	\$220,524
Position Total	13	\$1,230,564	13	\$1,216,027	13	\$1,216,027
Turnover		(36,916)		(36,478)		(36,478)
Position Net Total	13	\$1,193,648	13	\$1,179,549	13	\$1,179,549

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,371,089	\$2,458,184	\$2,458,184	\$1,836,458
0015	Schedule Salary Adjustments	3,179	2,992	2,992	
0020	Overtime	40,000	40,000	40,000	
0000 Personnel Services - Total*		\$2,414,268	\$2,501,176	\$2,501,176	\$1,836,458
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$700,000	\$700,000	\$700,000	
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	2,000	2,000	2,000	174
0162	Repair/Maintenance of Equipment	17,910	17,910	17,910	
0169	Technical Meeting Costs	5,000	5,000	5,000	1,013
0100 Contractual Services - Total*		\$724,910	\$724,910	\$724,910	\$1,187
0300 Commodities and Materials					
0348	Books and Related Material	\$500	\$500	\$500	
0350	Stationery and Office Supplies	6,000	6,000	6,000	4,020
0300 Commodities and Materials - Total*		\$6,500	\$6,500	\$6,500	\$4,020
0400 Equipment					
0424	Furniture and Furnishings	\$3,000	\$3,000	\$3,000	\$1,294
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	25,000	25,000	25,000	
0400 Equipment - Total*		\$28,000	\$28,000	\$28,000	\$1,294
Appropriation Total*		\$3,173,678	\$3,260,586	\$3,260,586	\$1,842,959

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
6143 Engineering Technician IV	1	\$100,716	1	\$98,496	1	\$98,496
6143 Engineering Technician IV	1	91,824	1	89,808	1	89,808
5676 Chief Engineer of Sewers	1	129,072	1	129,072	1	129,072
5675 Assistant Chief Engineer of Sewers	1	120,348	1	120,348	1	120,348
5632 Coordinating Engineer II	1	129,072	1	129,072	1	129,072
5632 Coordinating Engineer II	1	115,656	1	115,656	1	115,656
5630 Coordinating Engineer I	2	112,248	2	112,248	2	112,248
5615 Civil Engineer V	1	90,276	1	90,276	1	90,276
5614 Civil Engineer IV	5	119,712	5	117,072	5	117,072
5614 Civil Engineer IV	1	99,480	1	93,072	1	93,072
5614 Civil Engineer IV	2	84,084				
5613 Civil Engineer III	3	76,248	3	74,568	3	74,568
5612 Civil Engineer II	2	69,048	5	67,524	5	67,524
5611 Managing Engineer - Water Department	1	116,820	1	116,820	1	116,820
1191 Contracts Administrator	1	93,864	1	93,864	1	93,864
0311 Projects Administrator	1	72,924	1	72,924	1	72,924
0302 Administrative Assistant II	1	47,472	1	42,960	1	42,960
Schedule Salary Adjustments		3,179		2,992		2,992
Subsection Position Total	26	\$2,568,767	27	\$2,566,540	27	\$2,566,540
Section Position Total	26	\$2,568,767	27	\$2,566,540	27	\$2,566,540
Position Total	26	\$2,568,767	27	\$2,566,540	27	\$2,566,540
Turnover		(194,499)		(105,364)		(105,364)
Position Net Total	26	\$2,374,268	27	\$2,461,176	27	\$2,461,176

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$48,941,004	\$49,153,243	\$49,153,243	\$36,108,076
0012	Contract Wage Increment - Prevailing Rate	333,711	574,183	574,183	
0015	Schedule Salary Adjustments		9,502	9,502	
0020	Overtime	2,960,000	2,960,000	2,960,000	5,270,907
0000 Personnel Services - Total*		\$52,234,715	\$52,696,928	\$52,696,928	\$41,378,983
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,262,432	\$1,298,845	\$1,298,845	\$1,016,761
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	6,475
0157	Rental of Equipment and Services	1,390,587	1,440,587	1,440,587	1,352,346
0185	Waste Disposal Services	2,842,918	2,942,918	2,942,918	2,762,721
0190	Telephone - Centrex Billings	28,000	28,000	28,000	28,000
0100 Contractual Services - Total*		\$5,530,861	\$5,717,274	\$5,717,274	\$5,166,303
0200 Travel					
0229	Transportation and Expense Allowance	79,390	104,390	104,390	66,203
0200 Travel - Total*		\$79,390	\$104,390	\$104,390	\$66,203
0300 Commodities and Materials					
0340	Material and Supplies	\$4,097,000	\$4,282,000	\$4,282,000	\$4,023,311
0345	Apparatus and Instruments	1,500	1,500	1,500	
0300 Commodities and Materials - Total*		\$4,098,500	\$4,283,500	\$4,283,500	\$4,023,311
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$25,000	\$50,000	\$50,000	\$45,567
0402	Tools Greater Than \$100/Unit	99,673	124,673	124,673	86,033
0440	Machinery and Equipment	245,923	245,923	245,923	177,713
0400 Equipment - Total*		\$370,596	\$420,596	\$420,596	\$309,313
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	\$5,278,500	\$5,278,500	\$5,278,500	\$5,175,000
9481	For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,767,702
9400 Transfers and Reimbursements - Total		\$13,046,202	\$13,046,202	\$13,046,202	\$12,942,702
Appropriation Total*		\$75,360,264	\$76,268,890	\$76,268,890	\$63,886,815
Department Total					
		\$78,533,942	\$79,529,476	\$79,529,476	\$65,729,774

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3249 - Agency Management						
4006 - Sewer Agency Management						
6144	Engineering Technician V	1	\$110,508	1	\$108,072	\$108,072
5848	Superintendent of Construction and Maintenance	1	132,972	1	132,972	132,972
5848	Superintendent of Construction and Maintenance	1	125,244	1	125,244	125,244
0303	Administrative Assistant III	1	91,824	1	85,704	85,704
	Schedule Salary Adjustments				3,420	3,420
Subsection Position Total		4	\$460,548	4	\$455,412	\$455,412
Section Position Total		4	\$460,548	4	\$455,412	\$455,412
3257 - Communications						
4010 - Sewer Communications						
7101	Emergency Crew Dispatcher	7	\$44.40H	7	\$43.72H	\$43.72H
0664	Data Entry Operator	1	63,348	1	61,956	61,956
Subsection Position Total		8	\$709,812	8	\$698,519	\$698,519
Section Position Total		8	\$709,812	8	\$698,519	\$698,519

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584	Construction Laborer Sub-Foreman	26	\$45.20H	26	\$44.52H	\$44.52H
9411	Construction Laborer	93,600H	44.62H	93,600H	43.94H	43.94H
9411	Construction Laborer	136	44.40H	142	43.72H	43.72H
9410	Laborer - Apprentice	65,340H	26.64H	65,340H	26.23H	26.23H
9408	Laborer as Estimator	2	44.40H	2	43.72H	43.72H
8373	District Superintendent of Water Distribution	1	115,752	2	84,792	84,792
8373	District Superintendent of Water Distribution	1	104,472			
8352	Assistant District Superintendent	6	9,897.33M	7	9,724M	9,724M
8345	Foreman of Sewer Cleaning	5	55.10H	5	54.05H	54.05H
8246	Foreman of Construction Laborers	1	45.50H	2	44.82H	44.82H
7635	Foreman of Hoisting Engineers	3	56.10H	3	55.10H	55.10H
7633	Hoisting Engineer	37,630H	52.10H	37,630H	51.10H	51.10H
7633	Hoisting Engineer	50	52.10H	50	51.10H	51.10H
7185	Foreman of Motor Truck Drivers	1	40.46H	1	39.51H	39.51H
7184	Pool Motor Truck Driver	47,840H	30.68H	47,840H	29.96H	29.96H
7183	Motor Truck Driver	55	38.35H	55	37.45H	37.45H
6304	Safety Specialist - Water Management	2	91,788	2	89,772	89,772
6304	Safety Specialist - Water Management	1	87,600	1	85,668	85,668
6304	Safety Specialist - Water Management	1	72,024	1	58,488	58,488
5985	General Superintendent of Water Management	3	120,348	3	120,348	120,348
5035	Electrical Mechanic	4	50.00H	4	49.35H	49.35H
4754	Plumber	6,240H	52.00H	6,240H	51.00H	51.00H
4435	Cement Finisher	2	47.00H	2	46.25H	46.25H
4406	General Foreman of Bricklayers	1	54.69H	2	53.91H	53.91H
4405	Foreman of Bricklayers	1	52.32H	1	51.57H	51.57H
4404	Foreman of Sewer Bricklayers	12	52.32H	12	51.57H	51.57H
4403	Sewer Bricklayer	52,000H	47.56H	52,000H	46.88H	46.88H
4403	Sewer Bricklayer	29	47.56H	30	46.88H	46.88H
4401	Bricklayer	1	47.56H	1	46.88H	46.88H
1860	Foreman of Pipe Yards	2	45.50H	1	44.82H	44.82H
0417	District Clerk	1	57,696	3	53,304	53,304
0417	District Clerk	3	54,504	2	50,880	50,880
0417	District Clerk	1	52,020			
0303	Administrative Assistant III	2	87,636	1	85,704	85,704
0303	Administrative Assistant III			1	81,840	81,840
	Schedule Salary Adjustments				3,638	3,638
Subsection Position Total		353	\$45,622,085	362	\$45,656,500	\$45,656,500
Section Position Total		353	\$45,622,085	362	\$45,656,500	\$45,656,500
3359 - Evaluations						
6143	Engineering Technician IV	1	\$100,716	1	\$98,496	\$98,496
6143	Engineering Technician IV			1	56,748	56,748
5613	Civil Engineer III	2	109,620	2	107,208	107,208
5612	Civil Engineer II	2	100,500	2	98,292	98,292
Section Position Total		5	\$520,956	6	\$566,244	\$566,244

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3363 - Systems Installations						
6145 Engineering Technician VI	2	\$121,272	2	\$118,608	2	\$118,608
5614 Civil Engineer IV	1	84,084	1	82,236	1	82,236
5613 Civil Engineer III	5	109,620	5	107,208	5	107,208
Section Position Total	8	\$874,728	8	\$855,492	8	\$855,492

3364 - Inspection Services

4364 - Sewer Inspection Services

8316 Chief Mason Inspector	1	\$9,588.80M	1	\$9,458.80M	1	\$9,458.80M
8315 Mason Inspector	11	9,068.80M	11	8,938.80M	11	8,938.80M
2147 Supervising House Drain Inspector	1	9,537M	1	9,367M	1	9,367M
2143 House Drain Inspector	9	9,367M	9	9,188.50M	9	9,188.50M
0431 Clerk IV	1	76,248	1	74,568	1	74,568
0308 Staff Assistant	1	100,716	1	93,984	1	93,984
Schedule Salary Adjustments				2,444		2,444
Subsection Position Total	24	\$2,615,192	24	\$2,569,186	24	\$2,569,186
Section Position Total	24	\$2,615,192	24	\$2,569,186	24	\$2,569,186

3365 - Reimbursable Personnel

9584 Construction Laborer Sub-Foreman		\$45.20H		\$44.52H		\$44.52H
9411 Construction Laborer		44.40H		43.72H		43.72H
8394 Foreman of Water Pipe Construction		55.10H		54.05H		54.05H
7635 Foreman of Hoisting Engineers		56.10H		55.10H		55.10H
7633 Hoisting Engineer		52.10H		51.10H		51.10H
7185 Foreman of Motor Truck Drivers		40.46H		39.51H		39.51H
5613 Civil Engineer III		78,600		76,872		76,872
5612 Civil Engineer II		71,196		69,624		69,624
4405 Foreman of Bricklayers		52.32H		51.57H		51.57H
4404 Foreman of Sewer Bricklayers		52.32H		51.57H		51.57H
4403 Sewer Bricklayer		47.56H		46.88H		46.88H
4401 Bricklayer		47.56H		46.88H		46.88H
0302 Administrative Assistant II		45,288		44,292		44,292
Section Position Total						

Position Total	402	\$50,803,321	412	\$50,801,353	412	\$50,801,353
Turnover		(1,862,317)		(1,638,608)		(1,638,608)
Position Net Total	402	\$48,941,004	412	\$49,162,745	412	\$49,162,745

Department Position Total	428	\$53,372,088	439	\$53,367,893	439	\$53,367,893
Turnover		(2,056,816)		(1,743,972)		(1,743,972)
Department Position Net Total	428	\$51,315,272	439	\$51,623,921	439	\$51,623,921

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$145,085	\$145,085	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,838,422	2,103,085	2,103,085	2,476,858
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	4,243,931	5,091,952	5,091,952	4,058,763
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	52,057	54,120	54,120	64,147
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	6,372,000	5,900,000	5,900,000	6,164,117
0051	Claims Under Unemployment Insurance Act	174,278	174,278	174,278	62,959
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	99,768	116,636	116,636	189,236
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	252,028	256,725	256,725	293,791
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0094	Less Savings from Layoffs and Furlough Days	(552,148)			
0000 Personnel Services - Total*		\$12,505,336	\$13,866,881	\$13,866,881	\$13,309,871
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	\$103,000	\$103,000	\$103,000	
0138	For Professional Services for Information Technology Maintenance	1,776,846	1,627,308	1,627,308	859,463
0139	For Professional Services for Information Technology Development	3,036,793	2,746,651	2,941,151	1,184,437
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	990,200	1,480,489	1,285,989	138,674
0142	Accounting and Auditing	150,000	150,000	150,000	135,407
0149	For Software Maintenance and Licensing	33,000	33,000	33,000	
0100 Contractual Services - Total*		\$6,089,839	\$6,140,448	\$6,140,448	\$2,317,981
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$72,687,290	\$87,929,531	\$87,929,531	\$87,258,659
0912	For Payment of Bonds	49,554,394	45,397,538	45,397,538	47,821,631
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	383,133	383,133	383,133	249,857
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000	23,305
0943	For Interest on Loans	12,547,973	6,204,573	6,204,573	4,687,765
0944	For Payment on Loans	23,810,731	17,467,696	17,467,696	13,359,300
0959	For Bond Fees and Costs	40,500	44,000	44,000	38,199
0900 Financial Purposes as Specified - Total		\$159,049,021	\$157,451,471	\$157,451,471	\$153,438,716
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$13,087	\$13,087	\$13,087	\$13,087
9076	City's Contribution to Medicare Tax	553,951	553,951	553,951	553,951
9085	City Deferred Compensation Contributions for Union Members	38,595			
9097	For Capital Construction	36,711,774	48,945,559	48,945,559	33,496,474
9000 Purposes as Specified - Total		\$37,317,407	\$49,512,597	\$49,512,597	\$34,063,512

0314 - Sewer Fund
099 - Finance General - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9100 Purposes as Specified					
9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	251,679
9100 Purposes as Specified - Total		\$350,000	\$350,000	\$350,000	\$251,679
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$37,322,309	\$36,727,000	\$36,727,000	\$39,795,000
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	13,543,190	14,024,000	14,024,000	10,837,000
9600 Transfers and Reimbursements - Total		\$50,865,499	\$50,751,000	\$50,751,000	\$50,632,000
9700 Transfers and Reimbursements					
9710	Transfer to Water Fund for Cost Allocable to Sewer Fund		\$10,000,000	\$10,000,000	\$10,000,000
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000
9700 Transfers and Reimbursements - Total		\$120,000	\$10,120,000	\$10,120,000	\$10,120,000
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$10,303,000	\$8,960,000	\$8,960,000	\$8,469,000
9981	Laborers' Fund Pension Allocation	9,635,000	8,159,000	8,159,000	7,369,000
9900 Pension Purposes as Specified - Total		\$19,938,000	\$17,119,000	\$17,119,000	\$15,838,000
Appropriation Total*		\$286,235,102	\$305,311,397	\$305,311,397	\$279,971,759

Fund Total		\$375,696,000	\$394,169,000	\$394,169,000	\$354,688,810
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Fund Position Total	483	\$59,075,206	494	\$59,032,507	494	\$59,032,507
Turnover		(2,278,344)		(1,978,826)		(1,978,826)
Fund Position Net Total	483	\$56,796,862	494	\$57,053,681	494	\$57,053,681

0346 - Library Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0020	Overtime	340,000	340,000	340,000	
0000 Personnel Services - Total*		\$340,000	\$340,000	\$340,000	
0100 Contractual Services					
0125	Office and Building Services	\$4,502,610	\$4,168,805	\$4,168,805	\$3,218,334
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,197,781	4,789,915	4,789,915	4,024,797
0160	Repair or Maintenance of Property	631,000	631,000	631,000	471,850
0161	Operation, Repair or Maintenance of Facilities	100,000	100,000	100,000	99,381
0162	Repair/Maintenance of Equipment	300,000	300,000	300,000	253,211
0100 Contractual Services - Total*		\$10,731,391	\$9,989,720	\$9,989,720	\$8,067,573
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$226,492	\$219,895	\$219,895	\$213,448
0340	Material and Supplies	670,000	670,000	670,000	407,846
0300 Commodities and Materials - Total*		\$896,492	\$889,895	\$889,895	\$621,294
Appropriation Total*		\$11,967,883	\$11,219,615	\$11,219,615	\$8,688,867

0346 - Library Fund
038 - Department of Assets, Information, and Services - Continued
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0155	Rental of Property	1,633,052	1,590,690	1,590,690	1,547,112
0100 Contractual Services - Total*		\$1,633,052	\$1,590,690	\$1,590,690	\$1,547,112
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$22,078	\$26,645	\$26,645	\$31,127
0320	Gasoline	13,003	9,441	9,441	7,925
0322	Natural Gas	615,176	608,202	608,202	610,825
0331	Electricity	2,980,332	3,173,378	3,173,378	3,161,131
0300 Commodities and Materials - Total*		\$3,630,589	\$3,817,666	\$3,817,666	\$3,811,008
Appropriation Total*		\$5,263,641	\$5,408,356	\$5,408,356	\$5,358,120

0346 - Library Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation of City Owned Vehicles	13,540	14,485	14,485	24,107
0100 Contractual Services - Total*	\$13,540	\$14,485	\$14,485	\$24,107
0300 Commodities and Materials				
0360 Repair Parts and Material	21,340	19,035	19,035	24,300
0300 Commodities and Materials - Total*	\$21,340	\$19,035	\$19,035	\$24,300
Appropriation Total*	\$34,880	\$33,520	\$33,520	\$48,407

0346 - Library Fund
038 - Department of Assets, Information, and Services - Continued
2145 - BUREAU OF INFORMATION TECHNOLOGY

2145 - BUREAU OF INFORMATION TECHNOLOGY

(038/1005/2145)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,303,239	\$1,240,434	\$1,240,434	
0015 Schedule Salary Adjustments	1,780	2,936	2,936	
0000 Personnel Services - Total*	\$1,305,019	\$1,243,370	\$1,243,370	
Appropriation Total*	\$1,305,019	\$1,243,370	\$1,243,370	

Department Total	\$18,571,423	\$17,904,861	\$17,904,861	\$14,095,394
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Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3390 - IT Technical Support Services						
0690 Help Desk Technician	1	\$83,676	1	\$81,840	1	\$81,840
0689 Senior Help Desk Technician	1	110,508	1	108,072	1	108,072
0689 Senior Help Desk Technician	1	105,588	2	98,496	2	98,496
0689 Senior Help Desk Technician	1	100,716	1	93,984	1	93,984
0689 Senior Help Desk Technician	1	96,096				
0663 Principal Computer Console Operator	1	79,812	1	79,812	1	79,812
0644 Chief Programmer/Analyst	1	119,412	1	119,412	1	119,412
0642 Help Desk Supervisor - Excluded	1	96,096	1	96,096	1	96,096
0638 Programmer/Analyst	1	100,500	1	98,292	1	98,292
0634 Data Services Administrator	1	96,096	1	70,272	1	70,272
0633 Principal Telecommunications Specialist	1	133,056	1	130,128	1	130,128
0627 Senior Telecommunications Specialist	1	121,272	1	118,608	1	118,608
0626 Telecommunications Specialist	1	100,716	1	93,984	1	93,984
Schedule Salary Adjustments		1,780		2,936		2,936
Section Position Total	13	\$1,345,324	13	\$1,290,428	13	\$1,290,428
Position Total	13	\$1,345,324	13	\$1,290,428	13	\$1,290,428
Turnover		(40,305)		(47,058)		(47,058)
Position Net Total	13	\$1,305,019	13	\$1,243,370	13	\$1,243,370

Department Position Total	13	\$1,345,324	13	\$1,290,428	13	\$1,290,428
Turnover		(40,305)		(47,058)		(47,058)
Department Position Net Total	13	\$1,305,019	13	\$1,243,370	13	\$1,243,370

0346 - Library Fund
091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The Chicago Public Library ("CPL") system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. CPL provides equal access to information, ideas, and technology at neighborhood locations.

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$65,733,048	\$64,606,806	\$64,606,806	\$54,340,435
0012	Contract Wage Increment - Prevailing Rate	11,121	7,938	7,938	
0015	Schedule Salary Adjustments	206,166	237,969	237,969	
0020	Overtime	400,000	400,000	400,000	719,318
0000 Personnel Services - Total*		\$66,350,335	\$65,252,713	\$65,252,713	\$55,059,753
0100 Contractual Services					
0123	For Services Provided by Performers and Exhibitors	\$88,250	\$88,250	\$88,250	\$81,072
0130	Postage	20,000	20,000	20,000	18,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	435,429	435,429	435,429	390,500
0149	For Software Maintenance and Licensing	1,631,017	1,517,119	1,517,119	429,149
0152	Advertising	63,092	63,092	63,092	59,304
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		112,972	112,972	247,372
0157	Rental of Equipment and Services	279,980	279,980	279,980	263,180
0159	Lease Purchase Agreements for Equipment and Machinery		97,000	97,000	
0162	Repair/Maintenance of Equipment	645,427	645,427	645,427	163,116
0164	Bookbinding	56,107	56,107	56,107	52,740
0165	Graphic Design Services	13,813	13,813	13,813	12,984
0166	Dues, Subscriptions and Memberships	199,732	199,732	199,732	199,732
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	8,000	8,000	8,000	7,520
0169	Technical Meeting Costs	28,000	28,000	28,000	26,320
0172	For the Cost of Insurance Premiums and Expenses	21,000	20,000	20,000	
0178	Freight and Express Charges	4,001	4,001	4,001	3,760
0181	Mobile Communication Services	1,400	1,494	1,494	1,436
0189	Telephone - Non-Centrex Billings	86,000	86,000	86,000	92,500
0190	Telephone - Centrex Billings	249,000	249,000	249,000	249,000
0191	Telephone - Relocations of Phone Lines	9,100	9,100	9,100	9,100
0196	Data Circuits	1,110,885	1,110,885	1,110,885	1,058,162
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	18,110	18,110	18,110	16,671
0100 Contractual Services - Total*		\$4,968,343	\$5,063,511	\$5,063,511	\$3,382,418
0200 Travel					
0245	Reimbursement to Travelers		17,880	17,880	17,880
0200 Travel - Total*			\$17,880	\$17,880	\$17,880
0300 Commodities and Materials					
0340	Material and Supplies	\$112,988	\$112,988	\$112,988	\$35,708
0350	Stationery and Office Supplies	560,291	560,291	560,291	525,669
0361	Building Materials and Supplies	1,312	1,312	1,312	1,232
0365	Electrical Supplies	1,220	1,220	1,220	1,144
0300 Commodities and Materials - Total*		\$675,811	\$675,811	\$675,811	\$563,753

0346 - Library Fund
091 - Chicago Public Library - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0400 Equipment					
0410	Equipment for Buildings	\$192,000	\$192,000	\$192,000	
0420	Furniture and Fixtures	500,000	500,000	500,000	
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	209,972			500,000
0400 Equipment - Total*		\$901,972	\$692,000	\$692,000	\$500,000
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	15,000	20,000	20,000	20,000
9400 Transfers and Reimbursements - Total		\$15,000	\$20,000	\$20,000	\$20,000
Appropriation Total*		\$72,911,461	\$71,721,915	\$71,721,915	\$59,543,804

Positions and Salaries

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3005 - Administration and Support Services						
9991	Commissioner of Chicago Public Library	\$195,000	1	\$172,020	1	\$172,020
9679	Deputy Commissioner	126,504	1	126,504	1	126,504
9679	Deputy Commissioner	126,072	1	126,072	1	126,072
9660	First Deputy Commissioner	153,408	1	153,408	1	153,408
7183	Motor Truck Driver	38.93H	5	38.01H	6	38.01H
7183	Motor Truck Driver	38.35H	1			
5753	Graphic Arts and Reproduction Supervisor	91,752	1	91,752	1	91,752
5743	Graphic Artist III	52,896	1	51,732	1	51,732
5742	Graphic Artist II	43,932	1	42,960	1	42,960
1912	Project Coordinator	96,096	1	96,096	1	96,096
1912	Project Coordinator	79,812	1	79,812	1	79,812
1813	Senior Storekeeper	63,348	2	61,956	2	61,956
1813	Senior Storekeeper	57,720	1	56,448	1	56,448
1343	Director of Library Personnel			117,348	1	117,348
1342	Senior Personnel Assistant	83,676	1	89,808	1	89,808
1342	Senior Personnel Assistant	79,872	1	85,704	1	85,704
1342	Senior Personnel Assistant	62,712	1	78,120	1	78,120
1342	Senior Personnel Assistant	54,528	1	51,732	3	51,732
1342	Senior Personnel Assistant	52,896	2			
1338	Director of Human Resources	116,820	1			
1320	Leave of Absence Administrator	58,020	1	70,464	1	70,464
1315	Human Resources Business Partner	91,752	1	100,668	1	100,668
1315	Human Resources Business Partner	83,628	1			
1304	Supervisor of Personnel Services			105,420	1	105,420
1302	Administrative Services Officer II	105,588	1	103,260	1	103,260
1301	Administrative Services Officer I	96,096	1	89,808	1	89,808
1191	Contracts Administrator	86,112	1	86,112	1	86,112
0901	Audio-Visual Specialist	83,676	1	81,840	1	81,840
0901	Audio-Visual Specialist	63,348	1	58,500	1	58,500
0802	Executive Administrative Assistant II	79,812	1	79,812	1	79,812
0719	Director of Marketing	88,416	1	88,416	1	88,416

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

Position	Mayor's 2021 Recommendations		No	2020 Revised		No	2020 Appropriation	
	No	Rate		Rate			Rate	
0705 Director of Public Affairs	1	94,560	1	94,560		1	94,560	
0703 Public Relations Representative III	1	100,716	1	98,496		1	98,496	
0702 Public Relations Representative II	3	58,020	3	56,748		3	56,748	
0701 Public Relations Representative I	1	91,824	1	85,704		1	85,704	
0694 Reprographics Technician III	2	76,248	2	74,568		2	74,568	
0676 Web Developer/Administrator - CPL	1	96,696	1	96,696		1	96,696	
0674 Director of Library Technology	1	133,428	1	133,428		1	133,428	
0665 Senior Data Entry Operator	1	43,224	1	39,180		1	39,180	
0642 Help Desk Supervisor - Excluded	1	96,096	1	96,096		1	96,096	
0579 Librarian IV	1	109,620	1	107,208		1	107,208	
0574 Librarian III	1	100,500	1	98,292		1	98,292	
0531 Director of Library Programs and Events	1	80,052	1	80,052		1	80,052	
0527 Library Division Chief	1	110,400	1	110,400		1	110,400	
0527 Library Division Chief	1	82,368	1	107,244		1	107,244	
0518 Central Library Director	1	89,928						
0506 Librarian II	2	91,944	1	89,916		1	89,916	
0506 Librarian II			1	84,780		1	84,780	
0501 Librarian I	1	83,268	1	81,432		1	81,432	
0501 Librarian I	2	58,680	4	55,656		4	55,656	
0447 Senior Library Clerk	2	36,492	2	35,688		2	35,688	
0431 Clerk IV	2	76,248	2	74,568		2	74,568	
0431 Clerk IV	1	63,348	1	61,956		1	61,956	
0318 Assistant to the Commissioner	1	79,812	1	79,812		1	79,812	
0313 Assistant Commissioner	1	119,148	1	119,148		1	119,148	
0313 Assistant Commissioner	1	107,880	1	115,656		1	115,656	
0313 Assistant Commissioner			1	107,880		1	107,880	
0311 Projects Administrator	1	108,960	1	108,960		1	108,960	
0311 Projects Administrator	1	104,712	1	104,712		1	104,712	
0309 Coordinator of Special Projects	1	64,704	1	64,704		1	64,704	
0308 Staff Assistant	1	100,716	1	98,496		1	98,496	
0308 Staff Assistant	2	91,824	1	89,808		1	89,808	
0308 Staff Assistant			1	85,704		1	85,704	
0303 Administrative Assistant III	2	91,824	1	89,808		1	89,808	
0303 Administrative Assistant III	1	87,636	2	85,704		2	85,704	
0303 Administrative Assistant III	1	52,896	1	51,732		1	51,732	
0302 Administrative Assistant II	1	52,044	1	48,600		1	48,600	
0190 Accounting Technician II	1	83,676	1	81,840		1	81,840	
0190 Accounting Technician II	1	79,872	1	78,120		1	78,120	
0118 Director of Finance	1	110,052	1	110,052		1	110,052	
0103 Accountant III	2	100,500	3	98,292		3	98,292	
0103 Accountant III	1	69,048						
0102 Accountant II	1	91,944	1	89,916		1	89,916	
0101 Accountant I	2	83,268	2	81,432		2	81,432	
Schedule Salary Adjustments		12,019		28,118			28,118	
Section Position Total	86	\$7,263,639	88	\$7,395,727		88	\$7,395,727	

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate		2020 Revised Rate		2020 Appropriation Rate	
No		No		No		No	
3010 - References and Circulation Services							
1325	Director of Library Staff Development	1	\$89,928	1	\$85,992	1	\$85,992
1140	Chief Operations Analyst	1	92,928	1	92,928	1	92,928
0950	Digital Media Coordinator	1	62,712	1	56,280	1	56,280
0901	Audio-Visual Specialist	1	83,676	1	81,840	1	81,840
0901	Audio-Visual Specialist	1	79,872	1	78,120	1	78,120
0901	Audio-Visual Specialist	1	49,692	1	47,160	1	47,160
0840	Assistant Supervisor of Data Entry Operators	1	62,376	1	62,376	1	62,376
0802	Executive Administrative Assistant II	1	76,164	1	76,164	1	76,164
0729	Information Coordinator	1	72,024	1	70,272	1	70,272
0579	Librarian IV	57	109,620	63	107,208	63	107,208
0579	Librarian IV	3	103,968	1	101,676	1	101,676
0579	Librarian IV	1	99,480	3	97,296	3	97,296
0579	Librarian IV	3	95,172	2	93,072	2	93,072
0579	Librarian IV	1	91,020	1	89,016	1	89,016
0579	Librarian IV	4	86,688	1	84,780	1	84,780
0579	Librarian IV	1	82,440	1	80,628	1	80,628
0579	Librarian IV	3	78,600	15	74,568	15	74,568
0579	Librarian IV	14	76,248				
0575	Library Associate - Hourly	104,610H	27.31H	104,610H	26.71H	104,610H	26.71H
0574	Librarian III	31	100,500	36	98,292	36	98,292
0574	Librarian III	10	95,172	3	93,072	3	93,072
0574	Librarian III	2	91,020	5	89,016	5	89,016
0574	Librarian III	2	86,688	1	84,780	1	84,780
0574	Librarian III	4	82,440	3	80,628	3	80,628
0574	Librarian III	2	78,600	1	76,872	1	76,872
0574	Librarian III	2	74,844	2	73,200	2	73,200
0574	Librarian III	2	71,196	30	67,524	30	67,524
0574	Librarian III	26	69,048				
0573	Library Associate	8	75,600	11	73,932	11	73,932
0573	Library Associate	2	58,680	1	52,080	1	52,080
0573	Library Associate	1	55,764	6	50,520	6	50,520
0573	Library Associate	1	53,256				
0573	Library Associate	15	51,660				
0539	Library Page	238,460H	14.01H	238,460H	14.01H	238,460H	14.01H
0527	Library Division Chief	1	110,400	2	110,400	2	110,400
0527	Library Division Chief	1	93,924	1	89,928	1	89,928
0527	Library Division Chief	1	82,368				
0517	District Chief	1	119,412	1	119,412	1	119,412
0517	District Chief	2	114,228	1	109,296	1	109,296
0517	District Chief	1	107,244	4	89,928	4	89,928
0517	District Chief	1	102,660				
0517	District Chief	1	93,924				
0514	Regional Library Director	3	82,368	1	110,400	1	110,400
0514	Regional Library Director			1	89,928	1	89,928
0514	Regional Library Director			1	102,660	1	102,660
0507	Senior Archival Specialist	1	71,196	1	69,624	1	69,624

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2021 Recommendations		No	2020 Revised		No	2020 Appropriation	
	No	Rate		Rate			Rate	
0506 Librarian II	39	91,944	42	89,916		42	89,916	
0506 Librarian II	1	86,688	1	84,780		1	84,780	
0506 Librarian II	1	82,440	1	76,872		1	76,872	
0506 Librarian II	1	74,844	1	73,200		1	73,200	
0506 Librarian II	2	71,196	1	69,624		1	69,624	
0506 Librarian II	6	67,824	3	66,336		3	66,336	
0506 Librarian II	5	64,656	1	63,228		1	63,228	
0506 Librarian II	35	62,700	40	61,320		40	61,320	
0503 Librarian I - Hourly	960H	30.09H	960H	29.43H		960H	29.43H	
0502 Archival Specialist	1	78,600	1	73,200		1	73,200	
0502 Archival Specialist	2	56,904	2	55,656		2	55,656	
0501 Librarian I	42	83,268	40	81,432		40	81,432	
0501 Librarian I	6	78,600	9	76,872		9	76,872	
0501 Librarian I	17	67,824	3	73,200		3	73,200	
0501 Librarian I	6	64,656	10	63,228		10	63,228	
0501 Librarian I	7	61,488	11	60,132		11	60,132	
0501 Librarian I	33	58,680	92	55,656		92	55,656	
0501 Librarian I	45	56,904						
0449 Head Library Clerk	30	76,248	30	74,568		30	74,568	
0449 Head Library Clerk	9	72,828	4	71,220		4	71,220	
0449 Head Library Clerk	11	69,468	16	67,944		16	67,944	
0449 Head Library Clerk	5	66,336	4	64,872		4	64,872	
0449 Head Library Clerk	3	63,348	5	61,956		5	61,956	
0449 Head Library Clerk	3	60,420	2	59,088		2	59,088	
0449 Head Library Clerk	3	57,720	3	56,448		3	56,448	
0449 Head Library Clerk	1	54,528	1	53,328		1	53,328	
0449 Head Library Clerk	1	52,044	1	50,904		1	50,904	
0449 Head Library Clerk	3	49,692	2	48,600		2	48,600	
0449 Head Library Clerk	1	47,472	1	44,292		1	44,292	
0449 Head Library Clerk	3	45,288	10	42,960		10	42,960	
0449 Head Library Clerk	12	43,932						
0448 Senior Library Clerk - Hourly	6,720H	19.29H	6,720H	18.87H		6,720H	18.87H	
0447 Senior Library Clerk	11	63,348	13	61,956		13	61,956	
0447 Senior Library Clerk	2	60,420	2	59,088		2	59,088	
0447 Senior Library Clerk	5	57,720	6	56,448		6	56,448	
0447 Senior Library Clerk	4	55,068	4	53,856		4	53,856	
0447 Senior Library Clerk	2	52,548	3	51,396		3	51,396	
0447 Senior Library Clerk	1	43,224	2	40,404		2	40,404	
0447 Senior Library Clerk	2	41,316	9	35,688		9	35,688	
0447 Senior Library Clerk	1	39,372						
0447 Senior Library Clerk	5	36,492						

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
0446 Library Clerk - Hourly	113,560H	18.42H	113,560H	17.21H	113,560H	17.21H
0445 Library Clerk	14	60,420	22	56,448	22	56,448
0445 Library Clerk	5	57,720	2	53,856	2	53,856
0445 Library Clerk	8	55,068	10	51,396	10	51,396
0445 Library Clerk	7	52,548	6	49,092	6	49,092
0445 Library Clerk	5	50,196	7	46,896	7	46,896
0445 Library Clerk	1	47,952	1	44,724	1	44,724
0445 Library Clerk	1	41,316	1	42,720	1	42,720
0445 Library Clerk	2	39,372	1	40,404	1	40,404
0445 Library Clerk	22	37,620	4	36,792	4	36,792
0445 Library Clerk	43	35,916	5	35,124	5	35,124
0445 Library Clerk	8	34,068	7	33,552	7	33,552
0445 Library Clerk			51	32,544	51	32,544
0443 Clerk II - Hourly	1,040H	17.59H	1,040H	17.21H	1,040H	17.21H
0437 Supervising Clerk - Excluded	1	59,580	1	59,580	1	59,580
0432 Supervising Clerk	2	83,676	2	81,840	2	81,840
0432 Supervising Clerk	1	69,468	1	64,236	1	64,236
0431 Clerk IV	1	60,420	1	42,960	1	42,960
0430 Clerk III	1	36,492	1	56,448	1	56,448
0347 Sponsorship Coordinator	1	64,704	1	70,272	1	70,272
0309 Coordinator of Special Projects	1	75,408	1	75,408	1	75,408
0308 Staff Assistant	2	58,020	2	56,748	2	56,748
0303 Administrative Assistant III	1	91,824	1	89,808	1	89,808
0303 Administrative Assistant III	1	87,636	1	85,704	1	85,704
0303 Administrative Assistant III	1	52,896	1	51,732	1	51,732
0302 Administrative Assistant II	2	76,248	2	74,568	2	74,568
0302 Administrative Assistant II	1	72,828	2	67,944	2	67,944
0302 Administrative Assistant II	1	69,468	1	59,088	1	59,088
0302 Administrative Assistant II	1	63,348	2	42,960	2	42,960
0302 Administrative Assistant II	1	47,472				
0302 Administrative Assistant II	1	43,932				
Schedule Salary Adjustments		187,077		197,882		197,882
Section Position Total	720	\$59,144,285	721	\$57,970,029	721	\$57,970,029

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3016 - Technical Services						
1813	Senior Storekeeper	\$63,348	1	\$61,956	1	\$61,956
1559	Purchasing Manager	115,656	1	115,656	1	115,656
1141	Principal Operations Analyst	94,848	1	94,848	1	94,848
0665	Senior Data Entry Operator	69,468	3	67,944	2	67,944
0665	Senior Data Entry Operator	63,348	1	64,872	1	64,872
0665	Senior Data Entry Operator			61,956	1	61,956
0579	Librarian IV	95,172	1	89,016	1	89,016
0579	Librarian IV	76,248	1	74,568	1	74,568
0576	Electronic Resources Librarian	109,620	1	107,208	1	107,208
0574	Librarian III	100,500	2	98,292	2	98,292
0574	Librarian III	86,688	1	84,780	1	84,780
0573	Library Associate	51,660	1	73,932	1	73,932
0506	Librarian II	91,944	1	89,916	1	89,916
0501	Librarian I	83,268	1	81,432	1	81,432
0449	Head Library Clerk	69,468	1	64,872	1	64,872
0447	Senior Library Clerk	55,068	1	56,448	1	56,448
0447	Senior Library Clerk	36,492	2	35,688	2	35,688
0432	Supervising Clerk	52,896	1	81,840	1	81,840
0431	Clerk IV	76,248	3	74,568	3	74,568
0431	Clerk IV	57,720	1	42,960	1	42,960
0430	Clerk III	63,348	1	61,956	1	61,956
0302	Administrative Assistant II	63,348	1	59,088	1	59,088
	Schedule Salary Adjustments	4,505		7,892		7,892
Section Position Total		27	\$2,009,285	27	\$2,002,748	\$2,002,748
3021 - Property Management Services						
7185	Foreman of Motor Truck Drivers	\$40.46H	1	\$39.51H	1	\$39.51H
7183	Motor Truck Driver	38.93H	3	38.01H	3	38.01H
1817	Head Storekeeper	72,828	1	67,944	1	67,944
1813	Senior Storekeeper	57,720	2	53,856	2	53,856
1813	Senior Storekeeper	55,068	1			
	Schedule Salary Adjustments	2,565		4,077		4,077
Section Position Total		7	\$515,261	7	\$499,096	\$499,096
Position Total		840	\$68,932,470	843	\$67,867,600	\$67,867,600
Turnover			(2,993,256)		(3,022,825)	(3,022,825)
Position Net Total		840	\$65,939,214	843	\$64,844,775	\$64,844,775

0346 - Library Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$201,596	\$201,596	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,327,396	2,504,067	2,504,067	3,316,774
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,372,710	7,242,803	7,242,803	4,482,117
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	65,903	64,439	64,439	88,832
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	594,000	550,000	550,000	319,806
0051	Claims Under Unemployment Insurance Act	248,969	248,969	248,969	76,026
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	126,304	138,874	138,874	253,407
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	319,061	305,673	305,673	393,417
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	77,566
0094	Less Savings from Layoffs and Furlough Days	(413,621)			
0000 Personnel Services - Total*		\$8,725,722	\$11,341,421	\$11,341,421	\$9,007,945
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	\$20,670	\$20,670	\$20,670	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	303,505	259,538	259,538	1,083,939
0142	Accounting and Auditing	110,000	110,000	110,000	95,118
0190	Telephone - Centrex Billings	26,000	26,000	26,000	76,858
0100 Contractual Services - Total*		\$460,175	\$416,208	\$416,208	\$1,255,915
0400 Equipment					
0420	Furniture and Fixtures	\$600,625	\$600,625	\$600,625	\$640,544
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	367,000	367,000	367,000	324,015
0450	Vehicles		110,000	110,000	94,801
0400 Equipment - Total*		\$967,625	\$1,077,625	\$1,077,625	\$1,059,360
0900 Financial Purposes as Specified					
0955	Interest on Library Financing	2,200,000	2,200,000	2,200,000	1,733,047
0900 Financial Purposes as Specified - Total		\$2,200,000	\$2,200,000	\$2,200,000	\$1,733,047
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$19,150	\$19,150	\$19,150	\$19,150
9076	City's Contribution to Medicare Tax	810,584	810,584	810,584	810,584
9085	City Deferred Compensation Contributions for Union Members	48,860			
9000 Purposes as Specified - Total		\$878,594	\$829,734	\$829,734	\$829,734
9100 Purposes as Specified					
9112	Property Maintenance Contract for the Harold Washington Library Center		\$8,344,123	\$7,835,236	\$7,835,233
9199	For Purchase of Chicago Public Library Books and Materials	8,000,000	7,491,113	8,000,000	7,985,000
9100 Purposes as Specified - Total		\$8,000,000	\$15,835,236	\$15,835,236	\$15,820,233

0346 - Library Fund
099 - Finance General - Continued

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	4,692,000	3,141,000	3,141,000	
9900 Pension Purposes as Specified - Total	\$4,692,000	\$3,141,000	\$3,141,000	
Appropriation Total*	\$25,924,116	\$34,841,224	\$34,841,224	\$29,706,234

Fund Total	\$117,407,000	\$124,468,000	\$124,468,000	\$103,345,432
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Fund Position Total	853	\$70,277,794	856	\$69,158,028	856	\$69,158,028
Turnover		(3,033,561)		(3,069,883)		(3,069,883)
Fund Position Net Total	853	\$67,244,233	856	\$66,088,145	856	\$66,088,145

0353 - Emergency Communication Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$10,851,805	\$11,874,840	\$11,874,840	
0012	Contract Wage Increment - Prevailing Rate	103,444	141,629	141,629	
0015	Schedule Salary Adjustments	4,311	8,633	8,633	
0020	Overtime	683,024			
0000 Personnel Services - Total*		\$11,642,584	\$12,025,102	\$12,025,102	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$17,080,905			
0139	For Professional Services for Information Technology Development	11,682,060			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,123,569			
0142	Accounting and Auditing	75,000			
0149	For Software Maintenance and Licensing	8,540,950			
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000			
0157	Rental of Equipment and Services	554,772			
0162	Repair/Maintenance of Equipment	356,450			
0166	Dues, Subscriptions and Memberships	9,000			
0169	Technical Meeting Costs	15,000			
0181	Mobile Communication Services	4,857,090			
0189	Telephone - Non-Centrex Billings	2,638,500			
0190	Telephone - Centrex Billings	975,000			
0196	Data Circuits	2,041,000			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,824,489			
0100 Contractual Services - Total*		\$55,775,785			
0300 Commodities and Materials					
0330	Food	\$550			
0340	Material and Supplies	392,749			
0350	Stationery and Office Supplies	21,700			
0360	Repair Parts and Material	350,100			
0365	Electrical Supplies	115,000			
0300 Commodities and Materials - Total*		\$880,099			
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$43,200			
0423	Communication Devices	21,925			
0400 Equipment - Total*		\$65,125			
9200 Purposes as Specified					
9295	Consent Decree	112,000			
9200 Purposes as Specified - Total		\$112,000			
Appropriation Total*		\$68,475,593	\$12,025,102	\$12,025,102	

0353 - Emergency Communication Fund
051 - Office of Public Safety Administration - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3020 - Information Technology						
4205 - Information Systems						
1730 Program Analyst	1	\$110,508	1	\$108,072	1	\$108,072
0629 Principal Programmer/Analyst	1	129,588	1	121,140	1	121,140
0625 Chief Programmer/Analyst	2	139,392	2	136,320	2	136,320
0625 Chief Programmer/Analyst	1	123,864	1	121,140	1	121,140
0620 GIS Analyst	1	58,020	1	56,748	1	56,748
0619 Chief Systems Programmer	1	116,820	1	116,820	1	116,820
0602 Principal Systems Programmer	1	135,336	1	126,732	1	126,732
0602 Principal Systems Programmer	1	129,588	1	121,140	1	121,140
0601 Director of Information Systems	1	114,528	1	114,528	1	114,528
Schedule Salary Adjustments		4,311		8,633		8,633
Subsection Position Total	10	\$1,201,347	10	\$1,167,593	10	\$1,167,593
4210 - Infrastructure						
9528 Laborer - Bureau of Electricity	2	\$44.40H	2	\$43.72H	2	\$43.72H
7183 Motor Truck Driver	3	38.35H	3	37.45H	3	37.45H
6674 Machinist	2	49.68H	2	48.93H	2	48.93H
5814 Electrical Engineer IV	1	119,712	1	117,072	1	117,072
5085 General Foreman of Linemen	1	11,076M	1	10,816M	1	10,816M
5084 Foreman of Linemen - Salaried	5	10,382.67M	5	10,122.67M	5	10,122.67M
5081 Lineman	10	54.90H	10	53.40H	10	53.40H
5080 Lineman - Salaried	22	9,516M	22	9,256M	22	9,256M
5040 Foreman of Electrical Mechanics	1	53.52H	1	52.35H	1	52.35H
5036 Electrical Mechanic - Salaried	4	8,666.67M	4	8,554M	4	8,554M
5035 Electrical Mechanic	8	50.00H	15	49.35H	15	49.35H
Subsection Position Total	59	\$6,519,727	66	\$7,086,840	66	\$7,086,840
4220 - Interoperable Communications						
9684 Deputy Director	1	\$123,996	1	\$123,996	1	\$123,996
5040 Foreman of Electrical Mechanics	4	53.52H	4	52.35H	4	52.35H
5035 Electrical Mechanic	31	50.00H	31	49.35H	31	49.35H
1854 Coordinator - Inventory Management and Property Control	1	58,020	1	56,748	1	56,748
Subsection Position Total	37	\$3,851,302	37	\$3,798,384	37	\$3,798,384
Section Position Total	106	\$11,572,376	113	\$12,052,817	113	\$12,052,817
Position Total	106	\$11,572,376	113	\$12,052,817	113	\$12,052,817
Turnover		(716,260)		(169,344)		(169,344)
Position Net Total	106	\$10,856,116	113	\$11,883,473	113	\$11,883,473

0353 - Emergency Communication Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$47,986,247	\$46,257,558	\$46,257,558	\$49,193,562
0011	Contract Wage Increment - Salary		2,146,249	2,146,249	
0012	Contract Wage Increment - Prevailing Rate	23,726	25,931	25,931	
0015	Schedule Salary Adjustments	489,522	275,033	275,033	
0020	Overtime	5,670,000	6,020,000	6,020,000	9,266,245
0091	Uniform Allowance	241,000	237,000	237,000	213,000
0000 Personnel Services - Total*		\$54,410,495	\$54,961,771	\$54,961,771	\$58,672,807
0100 Contractual Services					
0125	Office and Building Services	\$1,977,000			
0138	For Professional Services for Information Technology Maintenance	66,000	17,146,905	17,146,905	16,387,117
0139	For Professional Services for Information Technology Development		11,516,627	11,516,627	6,633,390
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,856,000	4,983,069	4,983,069	4,589,221
0142	Accounting and Auditing		75,000	75,000	70,500
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		2,000	2,000	3,760
0157	Rental of Equipment and Services		486,272	486,272	494,692
0162	Repair/Maintenance of Equipment		369,000	369,000	364,832
0166	Dues, Subscriptions and Memberships	10,930	19,930	19,930	12,210
0181	Mobile Communication Services		355,000	355,000	355,000
0189	Telephone - Non-Centrex Billings		2,638,500	2,638,500	2,633,000
0190	Telephone - Centrex Billings		380,000	380,000	379,523
0196	Data Circuits		1,531,000	1,531,000	2,115,509
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		3,780,209	3,780,209	3,218,612
0100 Contractual Services - Total*		\$3,909,930	\$43,283,512	\$43,283,512	\$37,257,366
0300 Commodities and Materials					
0319	Clothing	\$60,181	\$58,700	\$58,700	\$44,909
0340	Material and Supplies	4,500	296,336	296,336	283,016
0350	Stationery and Office Supplies	1,000	22,650	22,650	17,053
0360	Repair Parts and Material		350,100	350,100	367,363
0365	Electrical Supplies		115,000	115,000	94,142
0300 Commodities and Materials - Total*		\$65,681	\$842,786	\$842,786	\$806,483
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit		\$43,200	\$43,200	\$40,784
0423	Communication Devices		14,950	14,950	11,424
0400 Equipment - Total*			\$58,150	\$58,150	\$52,208
9200 Purposes as Specified					
9295	Consent Decree	19,040	126,200	126,200	
9200 Purposes as Specified - Total		\$19,040	\$126,200	\$126,200	
Appropriation Total*		\$58,405,146	\$99,272,419	\$99,272,419	\$96,788,864

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Operations						
4030 - Training						
8608 Communication Operations Manager	1	\$107,244	1	\$107,244	1	\$107,244
8602 Police Communications Operator II	1	101,496	1	89,124	1	89,124
8602 Police Communications Operator II	2	88,272	3	81,156	3	81,156
8602 Police Communications Operator II	2	84,324	2	73,992	2	73,992
8602 Police Communications Operator II	1	73,380	1	60,648	1	60,648
8602 Police Communications Operator II	2	57,408	1	52,776	1	52,776
Schedule Salary Adjustments		1,788		5,353		5,353
Subsection Position Total	9	\$743,916	9	\$706,597	9	\$706,597
4040 - Police Dispatch						
9684 Deputy Director	1	\$129,072	1	\$129,072	1	\$129,072
8608 Communication Operations Manager	6	107,244	6	107,244	6	107,244
8608 Communication Operations Manager	1	106,848	1	106,848	1	106,848
8604 Supervising Police Communications Operator	29	107,712	29	99,024	29	99,024
8602 Police Communications Operator II	36	101,496	21	93,312	21	93,312
8602 Police Communications Operator II	20	96,948	33	89,124	33	89,124
8602 Police Communications Operator II	32	92,520	31	85,056	31	85,056
8602 Police Communications Operator II	15	88,272	27	81,156	27	81,156
8602 Police Communications Operator II	17	84,324	17	77,520	17	77,520
8602 Police Communications Operator II	13	80,484	12	73,992	12	73,992
8602 Police Communications Operator II	8	76,848	12	70,644	12	70,644
8602 Police Communications Operator II	18	73,380	15	67,464	15	67,464
8602 Police Communications Operator II	27	65,964	10	60,648	10	60,648
8602 Police Communications Operator II	4	63,012	26	57,912	26	57,912
8602 Police Communications Operator II	19	60,108	61	52,776	61	52,776
8602 Police Communications Operator II	56	57,408				
8602 Police Communications Operator II		57,407		52,776		52,776
8601 Police Communications Operator I	8	92,520	11	85,056	11	85,056
8601 Police Communications Operator I	5	88,272	4	81,156	4	81,156
8601 Police Communications Operator I	22	84,324	12	77,520	12	77,520
8601 Police Communications Operator I	28	80,484	37	73,992	37	73,992
8601 Police Communications Operator I	18	76,848	14	70,644	14	70,644
8601 Police Communications Operator I	3	73,380	13	67,464	13	67,464
8601 Police Communications Operator I	8	70,044	8	64,392	8	64,392
8601 Police Communications Operator I	7	66,852	6	61,464	6	61,464
8601 Police Communications Operator I	73	60,108	81	55,260	81	55,260
8601 Police Communications Operator I	1	57,408	6	52,776	6	52,776
8601 Police Communications Operator I	2	54,840	15	48,072	15	48,072
8601 Police Communications Operator I	32	52,296				
Schedule Salary Adjustments		421,554		230,377		230,377
Subsection Position Total	509	\$39,257,886	509	\$36,298,957	509	\$36,298,957

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3010 - Operations - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4045 - Fire Dispatch						
9684 Deputy Director	1	\$125,244	1	\$125,244	1	\$125,244
8609 Coordinating Fire Communications	2	11,076M	2	10,816M	2	10,816M
8607 Supervising Fire Communications Operator	11	10,382.67M	11	10,122.67M	11	10,122.67M
8606 Fire Communications Operator II	30	104,112	32	101,820	32	101,820
8606 Fire Communications Operator II	7	88,476	5	86,532	5	86,532
8605 Fire Communications Operator I	23	74,328	23	72,696	23	72,696
8605 Fire Communications Operator I	13	55,752	4	69,132	4	69,132
8605 Fire Communications Operator I			9	54,528	9	54,528
0308 Staff Assistant	1	87,636	1	81,840	1	81,840
Schedule Salary Adjustments		55,078		28,700		28,700
Subsection Position Total	88	\$8,081,306	88	\$7,961,748	88	\$7,961,748
Section Position Total	606	\$48,083,108	606	\$44,967,302	606	\$44,967,302

3020 - Administrative Services

4021 - Investigations

8605 Fire Communications Operator I	1	\$74,328	1	\$72,696	1	\$72,696
8604 Supervising Police Communications Operator	1	99,024	1	99,024	1	99,024
8602 Police Communications Operator II	1	92,520	2	85,056	2	85,056
8602 Police Communications Operator II	1	84,324	1	73,992	1	73,992
8602 Police Communications Operator II	2	57,408	1	52,776	1	52,776
8601 Police Communications Operator I	1	92,520	1	85,056	1	85,056
8601 Police Communications Operator I	1	88,272	1	81,156	1	81,156
8601 Police Communications Operator I	2	84,324	2	77,520	2	77,520
8601 Police Communications Operator I	1	80,484	1	73,992	1	73,992
8601 Police Communications Operator I	2	76,848	2	70,644	2	70,644
8601 Police Communications Operator I	1	70,044	1	64,392	1	64,392
8601 Police Communications Operator I	1	66,852	1	55,260	1	55,260
0302 Administrative Assistant II	1	47,472	1	44,292	1	44,292
Schedule Salary Adjustments		11,102		5,962		5,962
Subsection Position Total	16	\$1,244,102	16	\$1,175,038	16	\$1,175,038
Section Position Total	16	\$1,244,102	16	\$1,175,038	16	\$1,175,038

3030 - Emergency Management

4086 - Planning and Preparedness

9684 Deputy Director	1	\$125,244	1	\$125,244	1	\$125,244
9684 Deputy Director	1	111,144	1	111,144	1	111,144
8621 Manager of Emergency Management Services	1	84,132	1	82,284	1	82,284
8620 Senior Emergency Management Coordinator	4	76,716	4	75,024	4	75,024
Subsection Position Total	7	\$627,384	7	\$618,768	7	\$618,768
Section Position Total	7	\$627,384	7	\$618,768	7	\$618,768

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3050 - City Operations						
4165 - Operations Center						
9108 Crimes Surveillance Specialist	2,080H	\$18.92H	2,080H	\$18.92H	2,080H	\$18.92H
8625 Emergency Management Communications Officer	1	79,872	1	71,220	1	71,220
8625 Emergency Management Communications Officer	2	72,828	2	67,944	2	67,944
8625 Emergency Management Communications Officer	1	54,528	3	51,732	3	51,732
8625 Emergency Management Communications Officer	2	52,896				
8621 Manager of Emergency Management Services	1	90,912	1	84,840	1	84,840
8621 Manager of Emergency Management Services	1	84,132	1	82,284	1	82,284
Schedule Salary Adjustments				4,641		4,641
Subsection Position Total	8	\$600,246	8	\$573,423	8	\$573,423
Section Position Total	8	\$600,246	8	\$573,423	8	\$573,423
Position Total	637	\$50,554,840	637	\$47,334,531	637	\$47,334,531
Turnover		(2,079,071)		(801,940)		(801,940)
Position Net Total	637	\$48,475,769	637	\$46,532,591	637	\$46,532,591

0353 - Emergency Communication Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$65,363	\$65,363	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,998,066	2,281,583	2,281,583	2,648,415
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	4,612,464	5,524,128	5,524,128	4,333,223
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	56,577	58,713	58,713	68,590
0051	Claims Under Unemployment Insurance Act	15,063	15,063	15,063	67,315
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	108,432	126,535	126,535	202,344
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	273,913	278,514	278,514	314,140
0094	Less Savings from Layoffs and Furlough Days	(52,024)			
0000 Personnel Services - Total*		\$7,012,491	\$8,349,899	\$8,349,899	\$7,634,027
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$1,709,077	\$1,523,580	\$1,523,580	\$859,426
0139	For Professional Services for Information Technology Development	118,125			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	622			
0100 Contractual Services - Total*		\$1,827,824	\$1,523,580	\$1,523,580	\$859,426
0900 Financial Purposes as Specified					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	230,000	800,000	800,000	
0900 Financial Purposes as Specified - Total		\$230,000	\$800,000	\$800,000	
9000 Purposes as Specified					
9085	City Deferred Compensation Contributions for Union Members	41,946			
9000 Purposes as Specified - Total		\$41,946			
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,157,000	7,157,000	7,157,000	7,930,000
9600 Transfers and Reimbursements - Total		\$7,157,000	\$7,157,000	\$7,157,000	\$7,930,000

**0353 - Emergency Communication Fund
099 - Finance General - Continued**

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	17,387,000	14,529,000	14,529,000	12,972,000
9900 Pension Purposes as Specified - Total		\$17,387,000	\$14,529,000	\$14,529,000	\$12,972,000
Appropriation Total*		\$33,656,261	\$32,359,479	\$32,359,479	\$29,395,453

Fund Total		\$160,537,000	\$143,657,000	\$143,657,000	\$126,184,317
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Fund Position Total	743	\$62,127,216	750	\$59,387,348	750	\$59,387,348
Turnover		(2,795,331)		(971,284)		(971,284)
Fund Position Net Total	743	\$59,331,885	750	\$58,416,064	750	\$58,416,064

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR

(001/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	373,152	363,456	363,456	284,471
0000 Personnel Services - Total*	\$373,152	\$363,456	\$363,456	\$284,471
Appropriation Total*	\$373,152	\$363,456	\$363,456	\$284,471

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3007 - Scheduling and Advance						
9870 Advance	2	\$65,016	1	\$65,016	1	\$65,016
9870 Advance			1	62,016	1	62,016
Section Position Total	2	\$130,032	2	\$127,032	2	\$127,032
3015 - Office of the Press Secretary						
9616 Assistant Press Secretary	1	\$75,000	1	\$68,304	1	\$68,304
Section Position Total	1	\$75,000	1	\$68,304	1	\$68,304
3040 - Office of International Relations						
9875 Senior Project Manager - Mayor's Office	1	\$115,584	1	\$115,584	1	\$115,584
9637 Administrative Assistant	1	52,536	1	52,536	1	52,536
Section Position Total	2	\$168,120	2	\$168,120	2	\$168,120
Position Total	5	\$373,152	5	\$363,456	5	\$363,456

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 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services	162,990	162,990	162,990	175,617
0300 Commodities and Materials	3,720	3,720	3,720	3,614
Appropriation Total*	\$166,710	\$166,710	\$166,710	\$179,231

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

(023/1005/2015)

The Department of Cultural Affairs and Special Events ("DCASE") is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,823,476	\$6,180,967	\$6,180,967	\$5,671,293
0015	Schedule Salary Adjustments	21,252	32,766	32,766	
0039	For the Employment of Students as Trainees	45,000	100,000	100,000	102,343
0000 Personnel Services - Total*		\$5,889,728	\$6,313,733	\$6,313,733	\$5,773,636
0100 Contractual Services					
0125	Office and Building Services	\$25,000	\$25,000	\$25,000	\$23,838
0130	Postage	19,500	45,000	45,000	44,579
0138	For Professional Services for Information Technology Maintenance	71,550	96,550	96,550	69,763
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,887,600	5,130,000	5,130,000	1,966,977
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	40,000	80,000	80,000	57,801
0152	Advertising	100,000	189,000	189,000	158,127
0153	Promotions		12,000	12,000	5,598
0159	Lease Purchase Agreements for Equipment and Machinery	31,524	31,524	31,524	15,105
0161	Operation, Repair or Maintenance of Facilities	50,000	200,000	200,000	
0166	Dues, Subscriptions and Memberships	66,000	39,500	39,500	38,569
0172	For the Cost of Insurance Premiums and Expenses	355,350	464,750	464,750	404,455
0181	Mobile Communication Services	12,180	12,180	12,180	11,277
0189	Telephone - Non-Centrex Billings	48,600	48,600	48,600	48,600
0190	Telephone - Centrex Billings	45,200	45,200	45,200	45,200
0191	Telephone - Relocations of Phone Lines		45,000	45,000	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,200	5,200	5,200	4,613
0100 Contractual Services - Total*		\$2,757,704	\$6,469,504	\$6,469,504	\$2,894,502
0200 Travel					
0229	Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	\$191
0245	Reimbursement to Travelers		6,000	6,000	739
0200 Travel - Total*		\$4,500	\$10,500	\$10,500	\$930
0300 Commodities and Materials					
0330	Food		\$5,000	\$5,000	
0340	Material and Supplies	25,000	50,000	50,000	44,597
0350	Stationery and Office Supplies	22,500	45,000	45,000	35,478
0300 Commodities and Materials - Total*		\$47,500	\$100,000	\$100,000	\$80,075
9100 Purposes as Specified					
9188	For Expenses Related to the Operation of Millennium Park	5,500,000	9,618,339	9,618,339	8,251,481
9100 Purposes as Specified - Total		\$5,500,000	\$9,618,339	\$9,618,339	\$8,251,481
9200 Purposes as Specified					
9219	Implementation of Cultural Plan	\$1,700,000	\$2,675,000	\$2,325,000	\$1,246,850
9288	For Expenses Related to Programming for Millennium Park	75,000	1,115,500	1,465,500	1,382,183
9200 Purposes as Specified - Total		\$1,775,000	\$3,790,500	\$3,790,500	\$2,629,033

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services		10,000	10,000	
9400 Transfers and Reimbursements - Total			\$10,000	\$10,000	
9800 Special Events Projects					
9803	For Programming and Marketing	\$824,618	\$2,400,741	\$2,400,741	\$2,384,352
9805	For Festival Production	2,906,465	8,139,469	8,139,469	7,217,386
9807	For Redemption Expenses	200,000	2,500,000	2,500,000	2,469,804
9813	For Local Promotions and Marketing	753,720	853,720	853,720	788,325
9800 Special Events Projects - Total		\$4,684,803	\$13,893,930	\$13,893,930	\$12,859,867
Appropriation Total*		\$20,659,235	\$40,206,506	\$40,206,506	\$32,489,524

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3200 - Executive Administration							
9923	Commissioner of Cultural Affairs and Special Events	1	\$159,696	1	\$159,696	1	\$159,696
9660	First Deputy Commissioner	1	130,380	1	130,380	1	130,380
0802	Executive Administrative Assistant II	1	64,704	1	58,968	1	58,968
0320	Assistant to the Commissioner	1	96,096	1	96,096	1	96,096
0313	Assistant Commissioner	1	91,092				
0311	Projects Administrator	2	91,092	2	91,092	2	91,092
Section Position Total		7	\$724,152	6	\$627,324	6	\$627,324
3205 - Finance and Administration							
9679	Deputy Commissioner	1	\$111,144	1	\$111,144	1	\$111,144
1576	Chief Voucher Expediter	1	110,508	1	108,072	1	108,072
1525	Director of Purchase Contract Administration	1	96,096	1	96,096	1	96,096
0345	Contracts Coordinator	1	96,096	1	91,752	1	91,752
0345	Contracts Coordinator	1	79,020	1	75,408	1	75,408
0313	Assistant Commissioner			1	91,092	1	91,092
0308	Staff Assistant			1	56,748	1	56,748
0229	Chief Revenue Analyst	1	88,416	1	88,416	1	88,416
0124	Finance Officer			1	74,568	1	74,568
0118	Director of Finance	1	95,736	1	95,736	1	95,736
	Schedule Salary Adjustments				482		482
Section Position Total		7	\$677,016	10	\$889,514	10	\$889,514

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 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3210 - Arts and Creative Industries						
4275 - Arts and Creative Industries Administration						
9679	Deputy Commissioner	\$113,304	1	\$113,304	1	\$113,304
1430	Policy Analyst	76,164	1	76,164	1	76,164
0801	Executive Administrative Assistant I	72,744	1	72,744	1	72,744
0311	Projects Administrator	91,092	1	91,092	1	91,092
	Schedule Salary Adjustments	570				
Subsection Position Total		\$353,874	4	\$353,304	4	\$353,304
4280 - Visual Arts						
1778	Program Coordinator - Special Events			\$70,272	2	\$70,272
1757	Program Director - Cultural Affairs	95,736	1	95,736	1	95,736
1757	Program Director - Cultural Affairs	92,004	2	92,004	2	92,004
1757	Program Director - Cultural Affairs	88,416	1	88,416	1	88,416
1756	Cultural Affairs Coordinator II	72,744	2	70,272	3	70,272
1756	Cultural Affairs Coordinator II	70,272	1	64,704	1	64,704
1756	Cultural Affairs Coordinator II	67,800	1	61,776	1	61,776
1756	Cultural Affairs Coordinator II	64,704	1	58,968	1	58,968
0715	Curator of Exhibits	91,752	1	91,752	1	91,752
0313	Assistant Commissioner	103,680	1	103,680	1	103,680
	Schedule Salary Adjustments	6,485		6,446		6,446
Subsection Position Total		\$918,341	11	\$1,106,846	14	\$1,106,846
Section Position Total		\$1,272,215	15	\$1,460,150	18	\$1,460,150
3215 - Events Programming						
4235 - Event Permits						
9652	Director of Special Events	\$123,600	1	\$123,600	1	\$123,600
1782	Special Events Coordinator III	87,564	1	87,564	1	87,564
1782	Special Events Coordinator III			53,736	1	53,736
1781	Special Events Coordinator II			48,960	1	48,960
1780	Special Events Coordinator I	65,376	1	65,376	1	65,376
1778	Program Coordinator - Special Events	115,656	1	115,656	1	115,656
1757	Program Director - Cultural Affairs	92,004	1	92,004	1	92,004
1756	Cultural Affairs Coordinator II	64,704	1	61,776	1	61,776
0443	Clerk II - Hourly	1,040H 18.85H	1,040H	17.54H	1,040H	17.54H
0346	Program Director - Special Events			114,528	1	114,528
	Schedule Salary Adjustments	3,973		5,260		5,260
Subsection Position Total		\$572,481	6	\$786,702	9	\$786,702
Section Position Total		\$572,481	6	\$786,702	9	\$786,702

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 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3220 - Strategic Initiatives and Partnerships						
9679 Deputy Commissioner	1	\$111,144	1	\$111,144	1	\$111,144
1778 Program Coordinator - Special Events	1	105,420	1	100,668	1	100,668
1757 Program Director - Cultural Affairs	1	95,736	1	95,736	1	95,736
1757 Program Director - Cultural Affairs	1	92,004	1	92,004	1	92,004
1756 Cultural Affairs Coordinator II	1	67,800	1	64,704	1	64,704
0347 Sponsorship Coordinator	1	96,096	1	91,752	1	91,752
0347 Sponsorship Coordinator	1	72,024	1	72,024	1	72,024
0347 Sponsorship Coordinator	2	64,704	2	64,704	2	64,704
0346 Program Director - Special Events	1	102,636	1	102,636	1	102,636
Schedule Salary Adjustments				8,206		8,206
Section Position Total	10	\$872,268	10	\$868,282	10	\$868,282
3225 - Marketing and Communication						
5737 Creative Director	1	\$105,420	1	\$100,668	1	\$100,668
1912 Project Coordinator	1	87,564	1	87,564	1	87,564
1757 Program Director - Cultural Affairs	1	92,004	1	92,004	1	92,004
1757 Program Director - Cultural Affairs	1	89,304	1	89,304	1	89,304
1756 Cultural Affairs Coordinator II	1	70,272	1	70,272	1	70,272
1756 Cultural Affairs Coordinator II	1	67,800	1	64,704	1	64,704
0790 Public Relations Coordinator	1	79,020	1	100,668	1	100,668
0790 Public Relations Coordinator			1	79,020	1	79,020
0789 Public Relations Rep III - Excluded	1	83,628	1	83,628	1	83,628
0705 Director of Public Affairs	1	103,680	1	103,680	1	103,680
Schedule Salary Adjustments		4,880		6,471		6,471
Section Position Total	9	\$783,572	10	\$877,983	10	\$877,983
3232 - Cultural Planning and Operations						
9679 Deputy Commissioner	1	\$113,376	1	\$113,376	1	\$113,376
4546 Director of Facilities Management			1	92,004	1	92,004
1778 Program Coordinator - Special Events			1	70,272	1	70,272
1757 Program Director - Cultural Affairs	1	92,004	1	92,004	1	92,004
1756 Cultural Affairs Coordinator II	1	83,628	1	79,812	1	79,812
1756 Cultural Affairs Coordinator II	1	64,704	1	61,776	1	61,776
0634 Data Services Administrator	1	105,420	1	100,668	1	100,668
0303 Administrative Assistant III	1	79,872	1	51,732	1	51,732
Schedule Salary Adjustments		3,026		4,740		4,740
Section Position Total	6	\$542,030	8	\$666,384	8	\$666,384
3235 - Chicago Film Office						
9684 Deputy Director	1	\$106,812	1	\$106,812	1	\$106,812
9684 Deputy Director	1	92,004	1	92,004	1	92,004
1756 Cultural Affairs Coordinator II	1	67,800	1	64,704	1	64,704
1756 Cultural Affairs Coordinator II	1	61,776	1	58,968	1	58,968
1430 Policy Analyst	1	70,284	1	70,284	1	70,284
Schedule Salary Adjustments		2,318		1,161		1,161
Section Position Total	5	\$400,994	5	\$393,933	5	\$393,933
Position Total	65	\$5,844,728	76	\$6,570,272	76	\$6,570,272
Turnover				(356,539)		(356,539)
Position Net Total	65	\$5,844,728	76	\$6,213,733	76	\$6,213,733

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

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$247,186	\$247,186	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	237,961	258,184	258,184	296,651
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	549,324	625,111	625,111	517,664
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,738	6,644	6,644	7,683
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	59,400	55,000	55,000	1,305
0051	Claims Under Unemployment Insurance Act	28,454	28,454	28,454	7,919
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	12,914	14,319	14,319	22,665
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	32,622	31,517	31,517	35,187
0094	Less Savings from Layoffs and Furlough Days	(229,097)			
0000 Personnel Services - Total*		\$698,316	\$1,266,415	\$1,266,415	\$889,074
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	269,201	820,476	820,476	4,722,743
0100 Contractual Services - Total*		\$269,201	\$820,476	\$820,476	\$4,722,743
0900 Financial Purposes as Specified					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	732,000	882,000	882,000	97,800
0900 Financial Purposes as Specified - Total		\$732,000	\$882,000	\$882,000	\$97,800
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$1,922	\$1,922	\$1,922	\$1,922
9076	City's Contribution to Medicare Tax	81,372	81,372	81,372	81,372
9085	City Deferred Compensation Contributions for Union Members	4,996			
9000 Purposes as Specified - Total		\$88,290	\$83,294	\$83,294	\$83,294
9100 Purposes as Specified					
9124	For the Sister Cities Program		528,643	528,643	528,643
9100 Purposes as Specified - Total			\$528,643	\$528,643	\$528,643
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	\$1,768,396	\$613,000	\$613,000	\$1,645,000
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,524,500	2,825,000	2,825,000	6,669,000
9600 Transfers and Reimbursements - Total		\$3,292,896	\$3,438,000	\$3,438,000	\$8,314,000

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9700 Transfers and Reimbursements					
9770	Transfer for Services Provided by the Department of Finance		\$80,000	\$80,000	\$80,000
9771	Transfer for Services Provided by the Department of Assets, Information, and Services	134,400	372,000	372,000	368,052
9772	Transfer for Services Provided by the Chicago Department of Public Health		22,000	22,000	22,000
9773	Transfer for Services Provided by the Department of Police	120,000	950,000	950,000	950,000
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	34,800	250,000	250,000	250,000
9775	Transfer for Services Provided by the Fire Department	21,000	165,000	165,000	165,000
9776	Transfer for Services Provided by the Department of Streets and Sanitation	9,000	60,500	60,500	60,500
9777	Transfer for Services Provided by the Chicago Department of Transportation		5,000	5,000	5,000
9700 Transfers and Reimbursements - Total		\$319,200	\$1,904,500	\$1,904,500	\$1,900,552
Appropriation Total*		\$5,399,903	\$8,923,328	\$8,923,328	\$16,536,106

Fund Total		\$26,599,000	\$49,660,000	\$49,660,000	\$49,489,332
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Fund Position Total	70	\$6,217,880	81	\$6,933,728	81	\$6,933,728
Turnover				(356,539)		(356,539)
Fund Position Net Total	70	\$6,217,880	81	\$6,577,189	81	\$6,577,189

0383 - Motor Fuel Tax Debt Service Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$3,897,000	\$4,130,000	\$4,130,000	
0912	For Payment of Bonds	4,895,000	4,660,000	4,660,000	
0943	For Interest on Loans	3,202,000	3,219,000	3,219,000	
0944	For Payment on Loans	533,000	378,000	378,000	
0959	For Bond Fees and Costs	18,000	18,000	18,000	
0900 Financial Purposes as Specified - Total		\$12,545,000	\$12,405,000	\$12,405,000	
Appropriation Total*		\$12,545,000	\$12,405,000	\$12,405,000	
Fund Total		\$12,545,000	\$12,405,000	\$12,405,000	

0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$356,311,424	\$425,321,895	\$425,321,895	\$359,044,951
0912	For Payment of Bonds	167,860,500	171,384,600	171,384,600	238,940,000
0960	For Loss in Collection of Taxes	3,622,076	16,206,505	16,206,505	
0900 Financial Purposes as Specified - Total		\$527,794,000	\$612,913,000	\$612,913,000	\$597,984,951
Appropriation Total*		\$527,794,000	\$612,913,000	\$612,913,000	\$597,984,951
Fund Total		\$527,794,000	\$612,913,000	\$612,913,000	\$597,984,951

0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds		\$2,405,000	\$2,405,000	\$2,562,325
0912	For Payment of Bonds		1,765,000	1,765,000	1,605,000
0900 Financial Purposes as Specified - Total			\$4,170,000	\$4,170,000	\$4,167,325
Appropriation Total*			\$4,170,000	\$4,170,000	\$4,167,325
Fund Total			\$4,170,000	\$4,170,000	\$4,167,325

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

(099/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified				
0960 For Loss in Collection of Taxes	\$4,774,000	\$4,774,000	\$4,774,000	
0961 For Payment of Term Notes	114,582,000	115,001,000	115,001,000	83,627,000
0900 Financial Purposes as Specified - Total	\$119,356,000	\$119,775,000	\$119,775,000	\$83,627,000
Appropriation Total*	\$119,356,000	\$119,775,000	\$119,775,000	\$83,627,000
Fund Total	\$119,356,000	\$119,775,000	\$119,775,000	\$83,627,000

0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$1,669,000	\$2,438,000	\$2,438,000	
0912 For Payment of Bonds	14,765,000	13,990,000	13,990,000	
0900 Financial Purposes as Specified - Total	\$16,434,000	\$16,428,000	\$16,428,000	
Appropriation Total*	\$16,434,000	\$16,428,000	\$16,428,000	
Fund Total	\$16,434,000	\$16,428,000	\$16,428,000	

0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$24,637,101	\$25,575,111	\$25,575,111	\$24,492,550
0912	For Payment of Bonds	8,032,900	9,594,640	9,594,640	10,673,700
0960	For Loss in Collection of Taxes	1,361,999	1,161,249	1,161,249	
0900 Financial Purposes as Specified - Total		\$34,032,000	\$36,331,000	\$36,331,000	\$35,166,250
Appropriation Total*		\$34,032,000	\$36,331,000	\$36,331,000	\$35,166,250
Fund Total		\$34,032,000	\$36,331,000	\$36,331,000	\$35,166,250

0610 - Chicago Midway Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$203,572	\$194,795	\$194,795	\$143,770
0015	Schedule Salary Adjustments	495	1,953	1,953	
0000 Personnel Services - Total*		\$204,067	\$196,748	\$196,748	\$143,770
0100 Contractual Services					
0130	Postage	\$78	\$78	\$78	\$100
0138	For Professional Services for Information Technology Maintenance		2,036	2,036	278
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	847	847	847	
0143	Court Reporting	6,538	6,538	6,538	
0149	For Software Maintenance and Licensing	8,561	5,489	5,489	
0157	Rental of Equipment and Services	3,876	4,025	4,025	13,030
0159	Lease Purchase Agreements for Equipment and Machinery	254	254	254	
0166	Dues, Subscriptions and Memberships	480	499	499	
0169	Technical Meeting Costs	2,493	3,678	3,678	7,395
0181	Mobile Communication Services	1,330	1,330	1,330	1,448
0189	Telephone - Non-Centrex Billings	1,568	2,157	2,157	
0100 Contractual Services - Total*		\$26,025	\$26,931	\$26,931	\$22,251
0200 Travel					
0245	Reimbursement to Travelers		\$63	\$63	
0270	Local Transportation	210	175	175	300
0200 Travel - Total*		\$210	\$238	\$238	\$300
0300 Commodities and Materials					
0320	Gasoline	\$257	\$257	\$257	\$200
0340	Material and Supplies	132	207	207	200
0348	Books and Related Material	16	16	16	
0350	Stationery and Office Supplies	505	609	609	100
0300 Commodities and Materials - Total*		\$910	\$1,089	\$1,089	\$500
Appropriation Total*		\$231,212	\$225,006	\$225,006	\$166,821

0610 - Chicago Midway Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3020 - Investigations						
1221 Investigator II - IG	1	\$75,408	1	\$72,120	1	\$72,120
1219 Investigator I - IG	1	64,320	1	61,236	1	61,236
Schedule Salary Adjustments				1,284		1,284
Section Position Total	2	\$139,728	2	\$134,640	2	\$134,640
3027 - Audit and Program Review						
1125 Performance Analyst	1	\$70,140	1	\$67,464	1	\$67,464
Schedule Salary Adjustments		495		669		669
Section Position Total	1	\$70,635	1	\$68,133	1	\$68,133
Position Total	3	\$210,363	3	\$202,773	3	\$202,773
Turnover		(6,296)		(6,025)		(6,025)
Position Net Total	3	\$204,067	3	\$196,748	3	\$196,748

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		6,552	6,552	
0100 Contractual Services - Total*			\$6,552	\$6,552	
Appropriation Total*			\$6,552	\$6,552	

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$166,545	\$159,689	\$159,689	\$160,126
0015	Schedule Salary Adjustments	3,040	2,740	2,740	
0020	Overtime	500	500	500	
0039	For the Employment of Students as Trainees	2,500	2,500	2,500	560
0000 Personnel Services - Total*		\$172,585	\$165,429	\$165,429	\$160,686
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$10,000	\$10,000	\$10,000	\$9,956
0166	Dues, Subscriptions and Memberships	300	300	300	
0169	Technical Meeting Costs	420	420	420	
0100 Contractual Services - Total*		\$10,720	\$10,720	\$10,720	\$9,956
0200 Travel					
0270	Local Transportation	420	420	420	
0200 Travel - Total*		\$420	\$420	\$420	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	500	500	500	19
0300 Commodities and Materials - Total*		\$500	\$500	\$500	\$19
Appropriation Total*		\$184,225	\$177,069	\$177,069	\$170,661

Positions and Salaries

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3019 - Accounting and Financial Reporting				
4054 - Enterprise Auditing and Accounting				
0103	Accountant III	1 \$100,500	1 \$98,292	1 \$98,292
0102	Accountant II	1 71,196	1 66,336	1 66,336
	Schedule Salary Adjustments	3,040	2,740	2,740
Subsection Position Total		2 \$174,736	2 \$167,368	2 \$167,368
Section Position Total		2 \$174,736	2 \$167,368	2 \$167,368
Position Total		2 \$174,736	2 \$167,368	2 \$167,368
Turnover		(5,151)	(4,939)	(4,939)
Position Net Total		2 \$169,585	2 \$162,429	2 \$162,429

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	199,544	195,156	195,156	194,005
0000 Personnel Services - Total*		\$199,544	\$195,156	\$195,156	\$194,005
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$26,000	\$26,000	\$26,000	\$22,565
0149	For Software Maintenance and Licensing	6,588	6,588	6,588	7,244
0166	Dues, Subscriptions and Memberships	350	350	350	160
0100 Contractual Services - Total*		\$32,938	\$32,938	\$32,938	\$29,969
0200 Travel					
0245	Reimbursement to Travelers		306	306	
0200 Travel - Total*			\$306	\$306	
Appropriation Total*		\$232,482	\$228,400	\$228,400	\$223,974
Department Total		\$416,707	\$412,021	\$412,021	\$394,635

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	\$109,620	1	\$107,208	1	\$107,208
Subsection Position Total	1	\$109,620	1	\$107,208	1	\$107,208
4080 - Risk Management						
0308 Staff Assistant	1	\$96,096	1	\$93,984	1	\$93,984
Subsection Position Total	1	\$96,096	1	\$93,984	1	\$93,984
Section Position Total	2	\$205,716	2	\$201,192	2	\$201,192
Position Total	2	\$205,716	2	\$201,192	2	\$201,192
Turnover		(6,172)		(6,036)		(6,036)
Position Net Total	2	\$199,544	2	\$195,156	2	\$195,156
Department Position Total	4	\$380,452	4	\$368,560	4	\$368,560
Turnover		(11,323)		(10,975)		(10,975)
Department Position Net Total	4	\$369,129	4	\$357,585	4	\$357,585

0610 - Chicago Midway Airport Fund
028 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$226,992	\$222,312	\$222,312	\$217,254
0015	Schedule Salary Adjustments		2,790	2,790	
0000 Personnel Services - Total*		\$226,992	\$225,102	\$225,102	\$217,254
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$50,000	\$50,000	\$50,000	\$50,000
0139	For Professional Services for Information Technology Development	15,555	15,555	15,555	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	44,682	49,218	49,218	31,896
0100 Contractual Services - Total*		\$110,237	\$114,773	\$114,773	\$81,896
Appropriation Total*		\$337,229	\$339,875	\$339,875	\$299,150

Positions and Salaries

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3010 - Portfolio Management				
0634	Data Services Administrator	1 \$75,408	1 \$72,024	1 \$72,024
0242	Portfolio Manager	1 92,928	1 92,928	1 92,928
	Schedule Salary Adjustments		2,538	2,538
Section Position Total		2 \$168,336	2 \$167,490	2 \$167,490
3015 - Financial Reporting				
0308	Staff Assistant	1 \$65,676	1 \$64,236	1 \$64,236
	Schedule Salary Adjustments		252	252
Section Position Total		1 \$65,676	1 \$64,488	1 \$64,488
Position Total		3 \$234,012	3 \$231,978	3 \$231,978
Turnover		(7,020)	(6,876)	(6,876)
Position Net Total		3 \$226,992	3 \$225,102	3 \$225,102

0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	326,297	333,815	333,815	302,773
0000 Personnel Services - Total*		\$326,297	\$333,815	\$333,815	\$302,773
0100 Contractual Services					
0130	Postage	\$2,018	\$2,018	\$2,018	\$432
0138	For Professional Services for Information Technology Maintenance	9,479	8,562	8,562	8,297
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,225	28,951	28,951	9,528
0141	Appraisals	150	200	200	
0143	Court Reporting	5,138	4,998	4,998	3,440
0145	Legal Expenses	3,272	3,272	3,272	
0149	For Software Maintenance and Licensing	7,840	7,833	7,833	7,833
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	100	100	100	23
0157	Rental of Equipment and Services	375	375	375	344
0159	Lease Purchase Agreements for Equipment and Machinery	5,760	5,760	5,760	5,160
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	3,405	3,745	3,745	2,250
0169	Technical Meeting Costs	2,265	2,265	2,265	875
0178	Freight and Express Charges	301	301	301	
0181	Mobile Communication Services		795	795	795
0190	Telephone - Centrex Billings	4,073	4,073	4,073	4,073
0100 Contractual Services - Total*		\$72,501	\$73,348	\$73,348	\$43,050
0200 Travel					
0229	Transportation and Expense Allowance	\$150	\$213	\$213	
0245	Reimbursement to Travelers		4,627	4,627	327
0270	Local Transportation	777	892	892	350
0200 Travel - Total*		\$927	\$5,732	\$5,732	\$677
0300 Commodities and Materials					
0348	Books and Related Material	\$570	\$570	\$570	\$180
0350	Stationery and Office Supplies	2,398	2,670	2,670	2,664
0300 Commodities and Materials - Total*		\$2,968	\$3,240	\$3,240	\$2,844
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	863	863	863	300
9400 Transfers and Reimbursements - Total		\$863	\$863	\$863	\$300
Appropriation Total*		\$403,556	\$416,998	\$416,998	\$349,644

0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation						
4019 - Aviation Litigation-Midway						
1674 Assistant Corporation Counsel Senior			1	\$78,036	1	\$78,036
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641 Assistant Corporation Counsel Supervisor	1	98,424				
Subsection Position Total	2	\$229,308	2	\$208,920	2	\$208,920
Section Position Total	2	\$229,308	2	\$208,920	2	\$208,920
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$130,020	1	\$130,020	1	\$130,020
Section Position Total	1	\$130,020	1	\$130,020	1	\$130,020
Position Total	3	\$359,328	3	\$338,940	3	\$338,940
Turnover		(33,031)		(5,125)		(5,125)
Position Net Total	3	\$326,297	3	\$333,815	3	\$333,815

0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$110,079	\$107,658	\$107,658	\$95,377
0015 Schedule Salary Adjustments		507	507	
0000 Personnel Services - Total*	\$110,079	\$108,165	\$108,165	\$95,377
Appropriation Total*	\$110,079	\$108,165	\$108,165	\$95,377

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3620 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$113,484	1	\$110,988	1	\$110,988
Schedule Salary Adjustments				507		507
Section Position Total	1	\$113,484	1	\$111,495	1	\$111,495
Position Total	1	\$113,484	1	\$111,495	1	\$111,495
Turnover		(3,405)		(3,330)		(3,330)
Position Net Total	1	\$110,079	1	\$108,165	1	\$108,165

0610 - Chicago Midway Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$404,513	\$389,113	\$389,113	\$249,690
0015 Schedule Salary Adjustments	5,393	4,192	4,192	
0000 Personnel Services - Total*	\$409,906	\$393,305	\$393,305	\$249,690
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	11,000	11,200	11,200	
0100 Contractual Services - Total*	\$11,000	\$11,200	\$11,200	
0200 Travel				
0245 Reimbursement to Travelers		400	400	
0200 Travel - Total*		\$400	\$400	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	200	200	200	157
0300 Commodities and Materials - Total*	\$200	\$200	\$200	\$157
Appropriation Total*	\$421,106	\$405,105	\$405,105	\$249,847

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	1	\$110,436	1	\$110,436	1	\$110,436
1508 Senior Procurement Specialist	1	79,020	1	75,408	1	75,408
1507 Procurement Specialist	1	82,836	1	77,328	1	77,328
1507 Procurement Specialist	1	69,888	1	68,352	1	68,352
Schedule Salary Adjustments		3,045		1,957		1,957
Subsection Position Total	4	\$345,225	4	\$333,481	4	\$333,481
Section Position Total	4	\$345,225	4	\$333,481	4	\$333,481
3022 - Certification and Compliance						
1504 Certification / Compliance Officer	1	\$74,844	1	\$69,624	1	\$69,624
Schedule Salary Adjustments		2,348		2,235		2,235
Section Position Total	1	\$77,192	1	\$71,859	1	\$71,859
Position Total	5	\$422,417	5	\$405,340	5	\$405,340
Turnover		(12,511)		(12,035)		(12,035)
Position Net Total	5	\$409,906	5	\$393,305	5	\$393,305

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,533	20,533	20,533	16,132
0100 Contractual Services - Total*		\$20,533	\$20,533	\$20,533	\$16,132
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$294,541	\$381,267	\$381,267	\$266,700
0320	Gasoline	362,675	288,201	288,201	356,750
0322	Natural Gas	897,937	775,979	775,979	825,750
0331	Electricity	4,840,338	5,717,547	5,717,547	5,501,056
0300 Commodities and Materials - Total*		\$6,395,491	\$7,162,994	\$7,162,994	\$6,950,256
Appropriation Total*		\$6,416,024	\$7,183,527	\$7,183,527	\$6,966,388

0610 - Chicago Midway Airport Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,293,339	\$1,405,493	\$1,405,493	\$1,379,316
0012	Contract Wage Increment - Prevailing Rate	10,214	13,942	13,942	
0020	Overtime	115,000	115,000	115,000	240,751
0000 Personnel Services - Total*		\$1,418,553	\$1,534,435	\$1,534,435	\$1,620,067
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$220,470	\$208,480	\$208,480	\$228,580
0148	Testing and Inspecting	3,500	3,800	3,800	1,650
0149	For Software Maintenance and Licensing	15,266	15,026	15,026	5,500
0162	Repair/Maintenance of Equipment	25,420	22,650	22,650	57,758
0176	Maintenance and Operation of City Owned Vehicles	390,927	325,006	325,006	272,411
0100 Contractual Services - Total*		\$655,583	\$574,962	\$574,962	\$565,899
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	\$2,500	\$2,500	\$2,500	\$889
0350	Stationery and Office Supplies	835	820	820	808
0360	Repair Parts and Material	677,811	717,791	717,791	657,795
0300 Commodities and Materials - Total*		\$681,146	\$721,111	\$721,111	\$659,492
0400 Equipment					
0440	Machinery and Equipment	\$21,011	\$21,011	\$21,011	\$30,590
0450	Vehicles	380,000	380,000	380,000	379,492
0400 Equipment - Total*		\$401,011	\$401,011	\$401,011	\$410,082
Appropriation Total*		\$3,156,293	\$3,231,519	\$3,231,519	\$3,255,540
Department Total		\$9,572,317	\$10,415,046	\$10,415,046	\$10,221,928

0610 - Chicago Midway Airport Fund
038 - Department of Assets, Information, and Services
 2140 - Bureau of Fleet Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3224 - Fleet Operations - Midway						
7160 Fleet Services Assistant	4	\$26.08H	4	\$25.47H	4	\$25.47H
7136 Servicewriter	1	79,848	1	78,096	1	78,096
7047 Manager - Vehicle Maintenance	1	96,096	1	96,096	1	96,096
6679 Foreman of Machinists - Automotive	2	52.18H	2	51.43H	2	51.43H
6674 Machinist	1	49.68H	2	48.93H	2	48.93H
6673 Machinist - Automotive	6	49.68H	6	48.93H	6	48.93H
1302 Administrative Services Officer II			1	68,352	1	68,352
Section Position Total	15	\$1,333,339	17	\$1,482,598	17	\$1,482,598
Position Total	15	\$1,333,339	17	\$1,482,598	17	\$1,482,598
Turnover		(40,000)		(77,105)		(77,105)
Position Net Total	15	\$1,293,339	17	\$1,405,493	17	\$1,405,493
Department Position Total	15	\$1,333,339	17	\$1,482,598	17	\$1,482,598
Turnover		(40,000)		(77,105)		(77,105)
Department Position Net Total	15	\$1,293,339	17	\$1,405,493	17	\$1,405,493

0610 - Chicago Midway Airport Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	16,488			
0100 Contractual Services - Total*	\$16,488			
0300 Commodities and Materials				
0340 Material and Supplies	25,750			
0300 Commodities and Materials - Total*	\$25,750			
Appropriation Total*	\$42,238			

0610 - Chicago Midway Airport Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,369,111	\$6,778,895	\$6,778,895	\$6,140,137
0008	For Payment of Retroactive Salaries	160,202	160,202	160,202	
0011	Contract Wage Increment - Salary	16,628			
0015	Schedule Salary Adjustments	212	7,812	7,812	
0020	Overtime	852,479	852,479	852,479	300,908
0021	Sworn/Civilian Holiday Premium Pay	25,990	25,750	25,750	13,796
0022	Duty Availability	187,200	187,200	187,200	222,350
0024	Compensatory Time Payment	352,337	350,000	350,000	196,699
0027	Supervisors Quarterly Payment	60,000	60,000	60,000	49,677
0060	Specialty Pay	104,726	103,000	103,000	134,831
0070	Tuition Reimbursement and Educational Programs	30,000	30,000	30,000	
0088	Furlough/Supervisors Compensation Time Buy-Back	83,022	75,000	75,000	147,958
0091	Uniform Allowance	91,350	90,000	90,000	112,800
0000 Personnel Services - Total*		\$8,333,257	\$8,720,338	\$8,720,338	\$7,319,156
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	70,200	65,000	65,000	57,908
0900 Financial Purposes as Specified - Total		\$70,200	\$65,000	\$65,000	\$57,908
Appropriation Total*		\$8,403,457	\$8,785,338	\$8,785,338	\$7,377,064

0610 - Chicago Midway Airport Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3292 - Special Functions Division						
4332 - Airport Law Enforcement South - Midway Airport						
9173 Lieutenant	1		\$133,446	1	\$133,446	
9171 Sergeant	1		111,444	1	111,444	
9171 Sergeant	2		114,948	2	114,948	
9171 Sergeant	5		122,472	5	122,472	
9161 Police Officer	4		48,078	4	48,078	
9161 Police Officer	1		87,006	1	87,006	
9161 Police Officer	4		90,024	4	90,024	
9161 Police Officer	12		93,354	12	93,354	
9161 Police Officer	34		96,060	34	96,060	
9155 Police Officer - Per Arbitration Award	3		100,980	3	100,980	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1		68,616	1	68,616	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2		91,338	2	91,338	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2		94,524	2	94,524	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1		98,052	1	98,052	
0665 Senior Data Entry Operator	1		67,944	1	67,944	
Schedule Salary Adjustments			7,812		7,812	
Subsection Position Total	74		\$7,029,936	74	\$7,029,936	
Section Position Total	74		\$7,029,936	74	\$7,029,936	
Position Total	74		\$7,029,936	74	\$7,029,936	

0610 - Chicago Midway Airport Fund
057 - Chicago Police Department - Continued
2028 - BUREAU OF COUNTER-TERRORISM
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3336 - Airport Operations South - Midway						
9173 Lieutenant	1	\$136,116				
9171 Sergeant	4	124,920				
9171 Sergeant	1	121,020				
9171 Sergeant	3	117,246				
9161 Police Officer	29	96,060				
9161 Police Officer	10	93,354				
9161 Police Officer	4	90,024				
9161 Police Officer	1	87,006				
9161 Police Officer	11	48,078				
9155 Police Officer - Per Arbitration Award	1	100,980				
9155 Police Officer - Per Arbitration Award	2	68,616				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	98,052				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	94,524				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	91,338				
0665 Senior Data Entry Operator	1	69,468				
Schedule Salary Adjustments		212				
Section Position Total	74	\$6,683,042				
Position Total	74	\$6,683,042				

Organization Position Total	74	\$6,683,042	74	\$7,029,936	74	\$7,029,936
Turnover		(313,719)		(243,229)		(243,229)
Organization Position Net Total	74	\$6,369,323	74	\$6,786,707	74	\$6,786,707

Department Position Total	74	\$6,683,042	74	\$7,029,936	74	\$7,029,936
Turnover		(313,719)		(243,229)		(243,229)
Department Position Net Total	74	\$6,369,323	74	\$6,786,707	74	\$6,786,707

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,749,220	\$6,221,061	\$6,221,061	\$3,661,684
0011 Contract Wage Increment - Salary		387,523	387,523	
0015 Schedule Salary Adjustments	18,485	14,274	14,274	
0020 Overtime	145,000	145,000	145,000	357,862
0091 Uniform Allowance	8,650	6,450	6,450	5,050
0000 Personnel Services - Total*	\$6,921,355	\$6,774,308	\$6,774,308	\$4,024,596
0100 Contractual Services				
0157 Rental of Equipment and Services		16,681	16,681	
0100 Contractual Services - Total*		\$16,681	\$16,681	
0300 Commodities and Materials				
0319 Clothing	\$75,060	\$57,600	\$57,600	\$53,296
0340 Material and Supplies		25,750	25,750	24,204
0300 Commodities and Materials - Total*	\$75,060	\$83,350	\$83,350	\$77,500
Appropriation Total*	\$6,996,415	\$6,874,339	\$6,874,339	\$4,102,096

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3050 - City Operations						
4645 - Traffic Management Authority						
9112 Traffic Control Aide	2	\$70,032	2	\$64,392	2	\$64,392
9112 Traffic Control Aide	7	39,600	7	36,396	7	36,396
9105 Supervising Traffic Control Aide	2	54,840	3	48,072	3	48,072
9105 Supervising Traffic Control Aide	2	52,296	2	45,924	2	45,924
9105 Supervising Traffic Control Aide	1	47,640				
9104 Traffic Control Aide - Hourly	281,004H	21.61H	281,004H	19.86H	281,004H	19.86H
6290 Superintendent of Special Traffic Service	1	75,408	1	72,024	1	72,024
Schedule Salary Adjustments		18,485		14,274		14,274
Subsection Position Total	15	\$6,845,565	15	\$6,286,657	15	\$6,286,657
Section Position Total	15	\$6,845,565	15	\$6,286,657	15	\$6,286,657
Position Total	15	\$6,845,565	15	\$6,286,657	15	\$6,286,657
Turnover		(77,860)		(51,322)		(51,322)
Position Net Total	15	\$6,767,705	15	\$6,235,335	15	\$6,235,335

0610 - Chicago Midway Airport Fund
059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,613,261	\$6,317,059	\$6,317,059	\$2,730,157
0015	Schedule Salary Adjustments		16,733	16,733	
0020	Overtime	192,400	192,400	192,400	1,284,484
0021	Sworn/Civilian Holiday Premium Pay	305,000	305,000	305,000	237,209
0022	Duty Availability	224,200	212,400	212,400	189,600
0024	Compensatory Time Payment	50,000	60,000	60,000	
0028	Cooperative Education Program	68,000	57,054	57,054	57,054
0060	Specialty Pay	220,935	220,935	220,935	219,840
0061	Driver's Differential	50,450	50,450	50,450	43,224
0062	Required Certifications	10,000	10,000	10,000	
0063	Fitness Benefit	9,000	9,000	9,000	8,100
0088	Furlough/Supervisors Compensation Time Buy-Back	145,000	145,000	145,000	34,185
0091	Uniform Allowance	78,300	65,000	65,000	58,750
0000 Personnel Services - Total*		\$7,966,546	\$7,661,031	\$7,661,031	\$4,862,603
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	42,109
0100 Contractual Services - Total*		\$45,000	\$45,000	\$45,000	\$42,109
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	170,100	157,500	157,500	30,097
0900 Financial Purposes as Specified - Total		\$170,100	\$157,500	\$157,500	\$30,097
Appropriation Total*		\$8,181,646	\$7,863,531	\$7,863,531	\$4,934,809

0610 - Chicago Midway Airport Fund
059 - Chicago Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
8820 Firefighter - Per Arbitrators Award - EMT	1	\$121,680	1	\$110,214	1	\$110,214
8820 Firefighter - Per Arbitrators Award - EMT	1	114,096	1	103,350	1	103,350
8817 Captain - EMT	1	151,026	1	136,794	1	136,794
8817 Captain - EMT	1	146,538				
8811 Lieutenant - EMT	2	134,490	2	121,818	2	121,818
8811 Lieutenant - EMT	3	130,272	3	117,996	3	117,996
8811 Lieutenant - EMT	1	126,216	1	110,844	1	110,844
8807 Fire Engineer - EMT	3	121,680	3	110,214	3	110,214
8807 Fire Engineer - EMT	1	114,096	1	107,106	1	107,106
8807 Fire Engineer - EMT	3	110,226	2	103,350	2	103,350
8807 Fire Engineer - EMT			1	99,846	1	99,846
8802 Firefighter - EMT - Recruit	1	62,160	1	76,266	1	76,266
8801 Firefighter - EMT	5	109,662	1	103,272	1	103,272
8801 Firefighter - EMT	5	105,420	6	99,324	6	99,324
8801 Firefighter - EMT	3	101,874	3	95,484	3	95,484
8801 Firefighter - EMT	1	98,424	5	92,274	5	92,274
8801 Firefighter - EMT	3	65,940	1	89,148	1	89,148
8801 Firefighter - EMT			1	59,730	1	59,730
8761 FAA Fire Training Specialist	1	134,076	1	121,452	1	121,452
8737 Captain	1	142,380	2	128,970	2	128,970
8733 Fire Engineer	1	111,474	2	97,440	2	97,440
8733 Fire Engineer	1	107,568	1	94,122	1	94,122
8733 Fire Engineer	1	103,914				
8731 Firefighter	1	107,514	4	97,386	4	97,386
8731 Firefighter	3	103,410	2	93,666	2	93,666
8731 Firefighter	9	62,160	7	56,304	7	56,304
8730 Firefighter - Assigned as Training Instructor	1	76,854	1	69,612	1	69,612
8728 Firefighter - Paramedic	1	78,234	1	97,746	1	97,746
8701 Battalion Chief - EMT	3	165,048	3	149,502	3	149,502
Schedule Salary Adjustments				16,429		16,429
Subsection Position Total	58	\$6,095,430	58	\$5,746,993	58	\$5,746,993

0610 - Chicago Midway Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
4620 - Emergency Medical Services						
8750	Paramedic	1	\$107,514	1	\$97,386	\$97,386
8750	Paramedic	2	99,390	2	90,024	90,024
8750	Paramedic	2	62,160	2	56,304	56,304
8749	Paramedic-In-Charge	1	111,474	1	103,932	103,932
8749	Paramedic-In-Charge	3	103,914	1	100,980	100,980
8749	Paramedic-In-Charge			2	94,122	94,122
8745	Ambulance Commander	1	142,380	1	128,970	128,970
	Schedule Salary Adjustments			304		304
Subsection Position Total		10	\$996,210	10	\$912,472	\$912,472
Section Position Total		68	\$7,091,640	68	\$6,659,465	\$6,659,465
Position Total		68	\$7,091,640	68	\$6,659,465	\$6,659,465
Turnover			(478,379)		(325,673)	(325,673)
Position Net Total		68	\$6,613,261	68	\$6,333,792	\$6,333,792

0610 - Chicago Midway Airport Fund
085 - CHICAGO DEPARTMENT OF AVIATION
2010 - CHICAGO MIDWAY AIRPORT

(085/1005/2010)

The Chicago Department of Aviation ("CDA") manages all aspects of Midway and O'Hare International airports including operations, maintenance, and capital improvements. CDA is also responsible for the design, construction, and implementation of modernization programs at both airports.

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$22,474,717	\$21,442,401	\$21,442,401	\$17,912,858
0011	Contract Wage Increment - Salary		317,297	317,297	
0012	Contract Wage Increment - Prevailing Rate	143,091	111,966	111,966	
0015	Schedule Salary Adjustments	108,047	116,088	116,088	
0020	Overtime	1,200,000	1,200,000	1,200,000	2,035,923
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	1,134,092	1,050,085	1,050,085	848,849
0091	Uniform Allowance	39,000	31,900	31,900	28,875
0000 Personnel Services - Total*		\$25,108,947	\$24,279,737	\$24,279,737	\$20,826,505
0100 Contractual Services					
0130	Postage	\$200	\$200	\$200	
0138	For Professional Services for Information Technology Maintenance	5,924,200	5,924,200	5,924,200	5,000,774
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	19,411,300	19,530,000	19,530,000	16,651,635
0141	Appraisals	8,000	8,000	8,000	7,941
0142	Accounting and Auditing	233,200	233,200	233,200	237,847
0144	Engineering and Architecture	40,000	40,000	40,000	1,945
0148	Testing and Inspecting	12,500	12,500	12,500	
0149	For Software Maintenance and Licensing	235,600	117,200	117,200	103,320
0152	Advertising	51,000	44,400	44,400	5,830
0157	Rental of Equipment and Services	11,634,300	11,634,300	11,634,300	9,751,159
0160	Repair or Maintenance of Property	1,800,000	1,800,000	1,800,000	1,265,611
0161	Operation, Repair or Maintenance of Facilities	23,454,200	21,563,000	21,563,000	17,956,798
0162	Repair/Maintenance of Equipment	18,457,100	22,468,300	22,468,300	14,745,227
0163	Repair/Maintenance of Streets and Pavements	4,830,000	4,830,000	4,830,000	2,393,207
0166	Dues, Subscriptions and Memberships	9,100	9,100	9,100	47,669
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	241,500	241,000	241,000	84,268
0169	Technical Meeting Costs	48,700	38,700	38,700	5,472
0181	Mobile Communication Services	45,300	45,300	45,300	30,484
0183	Water	520,000	520,000	520,000	422,396
0185	Waste Disposal Services	510,000	500,000	500,000	474,695
0189	Telephone - Non-Centrex Billings	15,300	15,300	15,300	20
0190	Telephone - Centrex Billings	506,000	506,000	506,000	480,358
0191	Telephone - Relocations of Phone Lines	5,000	5,000	5,000	3,111
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	
0100 Contractual Services - Total*		\$88,000,500	\$90,093,700	\$90,093,700	\$69,669,767
0200 Travel					
0229	Transportation and Expense Allowance	\$100	\$100	\$100	
0245	Reimbursement to Travelers		12,200	12,200	453
0270	Local Transportation	100	100	100	
0200 Travel - Total*		\$200	\$12,400	\$12,400	\$453

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$139,000	\$39,000	\$39,000	\$16,200
0319	Clothing	48,800	48,800	48,800	71,001
0340	Material and Supplies	3,157,300	3,117,100	3,117,100	2,459,301
0345	Apparatus and Instruments	2,000			254
0350	Stationery and Office Supplies	20,000	20,000	20,000	2,806
0360	Repair Parts and Material	72,500	72,500	72,500	19,976
0361	Building Materials and Supplies	6,500	6,500	6,500	4,361
0362	Paints and Painting Supplies	70,000	70,000	70,000	
0364	Plumbing Supplies	2,000	2,000	2,000	
0365	Electrical Supplies	697,000	697,000	697,000	663,462
0300 Commodities and Materials - Total*		\$4,215,100	\$4,072,900	\$4,072,900	\$3,237,361
0400 Equipment					
0402	Tools Greater Than \$100/Unit	\$15,000	\$15,000	\$15,000	\$9,502
0423	Communication Devices	271,600	271,600	271,600	95,916
0424	Furniture and Furnishings	50,000	50,000	50,000	44,841
0440	Machinery and Equipment	24,300	24,300	24,300	9,923
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	402,900	402,000	402,000	218,824
0400 Equipment - Total*		\$763,800	\$762,900	\$762,900	\$379,006
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	35,000	35,000	35,000	35,000
9400 Transfers and Reimbursements - Total		\$35,000	\$35,000	\$35,000	\$35,000
Appropriation Total*		\$118,123,547	\$119,256,637	\$119,256,637	\$94,148,092

Positions and Salaries

Position		Mayor's 2021 Recommendations	2020 Revised		2020 Appropriation
No	Rate	No	Rate	No	Rate
3010 - Chicago Midway Airport					
4300 - Administration					
9813	Managing Deputy Commissioner	1	\$175,728	1	\$175,728
7011	Assistant Airport Manager - Midway	1	87,564	1	83,628
1912	Project Coordinator	1	58,968		
1342	Senior Personnel Assistant	1	83,676	1	78,120
0801	Executive Administrative Assistant I			1	53,736
0429	Clerk II			1	32,544
0313	Assistant Commissioner	1	101,628	1	101,628
0311	Projects Administrator	1	87,540	1	87,540
0310	Project Manager	2	92,004	1	92,004
0310	Project Manager			1	91,092
0308	Staff Assistant	1	87,636	2	85,704
0124	Finance Officer	1	109,620	1	107,208
	Schedule Salary Adjustments		1,404		8,208
Subsection Position Total		10	\$977,772	12	\$1,082,844

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4303 - Custodial/Labor Services						
9535	General Laborer - Aviation	\$26.52H	1	\$25.72H	1	\$25.72H
9535	General Laborer - Aviation	24.94H	1	23.46H	1	23.46H
9535	General Laborer - Aviation	24.19H	1	22.74H	1	22.74H
9535	General Laborer - Aviation	23.46H	2	22.05H	2	22.05H
9535	General Laborer - Aviation	22.74H	5	21.38H	5	21.38H
9535	General Laborer - Aviation	21.38H	4			
9533	Laborer	38.77H	9	38.09H	9	38.09H
7020	General Manager of Airport Operations	123,996	1	123,996	1	123,996
7005	Airport Maintenance Foreman	39.77H	2	39.09H	2	39.09H
Subsection Position Total		\$1,460,501	22	\$1,463,329	22	\$1,463,329
4313 - Operations						
9679	Deputy Commissioner	\$124,056	1	\$124,056	1	\$124,056
7185	Foreman of Motor Truck Drivers	40.46H	4	39.51H	4	39.51H
7184	Pool Motor Truck Driver	62,400H	38.35H	62,400H	37.45H	62,400H
7183	Motor Truck Driver	75	38.35H	73	37.45H	73
7183	Motor Truck Driver			2	33.71H	2
7124	Equipment Dispatcher	1	39.02H	1	38.11H	1
7123	Equipment Training Specialist - MTD	1	7,030M	1	6,864M	1
7025	Assistant Chief Airport Operations Supervisor	1	121,236	1	118,572	1
7025	Assistant Chief Airport Operations Supervisor	2	79,032	2	77,292	2
7021	Airport Operations Supervisor II	1	121,236	2	118,572	2
7021	Airport Operations Supervisor II	2	115,752	1	108,024	1
7021	Airport Operations Supervisor II	1	110,460	1	103,176	1
7020	General Manager of Airport Operations	1	107,880	1	107,880	1
7014	Airport Manager - Midway	2	105,420	2	105,420	2
7014	Airport Manager - Midway	1	75,408	2	72,024	2
7014	Airport Manager - Midway	1	72,024			
7010	Airport Operations Supervisor I	2	100,680	1	98,460	1
7010	Airport Operations Supervisor I	4	75,468	1	93,948	1
7010	Airport Operations Supervisor I	3	72,024	3	73,812	3
7010	Airport Operations Supervisor I	1	68,724	2	67,212	2
7010	Airport Operations Supervisor I	1	65,664	4	64,224	4
1817	Head Storekeeper	1	43,932	1	42,960	1
0801	Executive Administrative Assistant I	1	56,280	1	53,736	1
	Schedule Salary Adjustments		19,691		23,244	23,244
Subsection Position Total		\$11,184,092	107	\$10,887,310	107	\$10,887,310

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4333 - Security						
4211	Aviation Security Officer - Hourly	5,805H	\$24.32H	5,805H	\$22.35H	5,805H
4210	Aviation Security Officer	7	92,520	9	85,056	9
4210	Aviation Security Officer	4	88,272	10	77,520	10
4210	Aviation Security Officer	9	84,324	14	73,992	14
4210	Aviation Security Officer	12	80,484	1	70,644	1
4210	Aviation Security Officer	1	60,108	1	55,260	1
4210	Aviation Security Officer	2	57,408	2	50,412	2
4210	Aviation Security Officer	23	52,296	21	48,072	21
4209	Aviation Security Sergeant	1	100,980	2	100,980	2
4209	Aviation Security Sergeant	1	96,396	1	92,004	1
4209	Aviation Security Sergeant	1	80,040	4	64,908	4
4209	Aviation Security Sergeant	1	76,452	3	61,956	3
4209	Aviation Security Sergeant	2	67,980			
4209	Aviation Security Sergeant	1	64,908			
4209	Aviation Security Sergeant	3	61,956			
4208	Shift Supervisor of Aviation Security	3	105,420	2	105,420	2
4208	Shift Supervisor of Aviation Security	1	67,800	1	100,668	1
4208	Shift Supervisor of Aviation Security			1	64,704	1
0313	Assistant Commissioner	1	104,712	1	104,712	1
0303	Administrative Assistant III	1	69,468	1	64,236	1
	Schedule Salary Adjustments		67,548		55,003	
Subsection Position Total		74	\$5,610,754	74	\$5,282,201	74
4335 - ID Badging						
0375	Manager - Aviation ID Badge Operations	1	\$75,408	1	\$75,408	1
0303	Administrative Assistant III	2	83,676	2	78,120	2
0302	Administrative Assistant II	1	63,348	1	59,088	1
0302	Administrative Assistant II	1	54,528	1	56,448	1
	Schedule Salary Adjustments		2,310		7,421	
Subsection Position Total		5	\$362,946	5	\$354,605	5
4338 - Communications Center						
7004	Manager of Security Communications Center	1	\$79,020	1	\$75,408	1
7003	Aviation Communications Operator	2	92,520	2	85,056	2
7003	Aviation Communications Operator	3	88,272	2	77,520	2
7003	Aviation Communications Operator	4	80,484	2	73,992	2
7003	Aviation Communications Operator	1	76,848	1	70,644	1
7003	Aviation Communications Operator	1	73,380	2	67,464	2
7003	Aviation Communications Operator	1	70,044	1	61,464	1
7003	Aviation Communications Operator	1	66,852	2	52,776	2
7003	Aviation Communications Operator	2	60,108	6	48,072	6
7003	Aviation Communications Operator	3	52,296			
7002	Shift Supervisor of Security Communications Center	1	82,080	1	80,268	1
7002	Shift Supervisor of Security Communications Center	1	73,032	1	68,196	1
7002	Shift Supervisor of Security Communications Center	1	69,732	1	65,112	1
7002	Shift Supervisor of Security Communications Center	1	66,576	3	62,148	3
7002	Shift Supervisor of Security Communications Center	2	63,552			
	Schedule Salary Adjustments		13,040		15,427	
Subsection Position Total		25	\$1,846,604	25	\$1,625,011	25

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4343 - Skilled Trades						
9411 Construction Laborer	2	\$44.40H	2	\$43.72H	2	\$43.72H
9410 Laborer - Apprentice	2,773H	26.64H	2,773H	26.23H	2,773H	26.23H
8246 Foreman of Construction Laborers	1	45.50H	1	44.82H	1	44.82H
7099 Airport Facilities Manager	1	87,564	1	79,020	1	79,020
7099 Airport Facilities Manager	1	79,020	1	72,024	1	72,024
7099 Airport Facilities Manager	1	72,024	1	70,272	1	70,272
5040 Foreman of Electrical Mechanics	1	53.52H	1	52.35H	1	52.35H
5035 Electrical Mechanic	11	50.00H	8	49.35H	8	49.35H
4546 Director of Facilities Management	1	112,248	1	112,248	1	112,248
Schedule Salary Adjustments		4,054		3,307		3,307
Subsection Position Total	19	\$1,963,449	16	\$1,614,780	16	\$1,614,780
4363 - Safety						
6305 Safety Specialist			1	\$58,488	1	\$58,488
6122 Safety Specialist	1	100,716	1	93,984	1	93,984
6122 Safety Specialist	1	83,676				
0311 Projects Administrator	1	83,292	1	83,292	1	83,292
Schedule Salary Adjustments				3,478		3,478
Subsection Position Total	3	\$267,684	3	\$239,242	3	\$239,242
Section Position Total	265	\$23,673,802	264	\$22,549,322	264	\$22,549,322
Position Total	265	\$23,673,802	264	\$22,549,322	264	\$22,549,322
Turnover		(1,091,038)		(990,833)		(990,833)
Position Net Total	265	\$22,582,764	264	\$21,558,489	264	\$21,558,489

0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$572,542	\$2,968,001	\$2,968,001	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,465,918	1,654,291	1,654,291	2,173,059
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	3,384,019	4,005,340	4,005,340	2,754,034
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)	59,062	47,917	47,917	47,917
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	41,509	42,571	42,571	56,279
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	189,000	175,000	175,000	142,463
0051	Claims Under Unemployment Insurance Act	93,185	93,185	93,185	48,704
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	79,553	91,746	91,746	166,026
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	200,961	201,940	201,940	257,756
0094	Less Savings from Layoffs and Furlough Days	(539,520)			
0000 Personnel Services - Total*		\$5,546,229	\$9,279,991	\$9,279,991	\$5,646,238
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$1,335,359	\$1,168,820	\$1,168,820	\$597,294
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,320,155	1,303,173	1,303,173	1,048,470
0142	Accounting and Auditing	470,500	470,500	470,500	401,477
0145	Legal Expenses	847,000	847,000	847,000	178,542
0161	Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	20,000
0172	For the Cost of Insurance Premiums and Expenses	3,868,800	3,224,000	3,224,000	928,246
0100 Contractual Services - Total*		\$7,861,814	\$7,033,493	\$7,033,493	\$3,174,029
0200 Travel					
0245	Reimbursement to Travelers	5,000			
0200 Travel - Total*		\$5,000			
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$75,170,849	\$77,771,560	\$77,771,560	
0912	For Payment of Bonds	60,140,000	53,895,000	53,895,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500	
0959	For Bond Fees and Costs	3,427,784	2,677,500	2,677,500	
0900 Financial Purposes as Specified - Total		\$138,743,133	\$134,348,560	\$134,348,560	

0610 - Chicago Midway Airport Fund
099 - Finance General - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$7,025	\$7,025	\$7,025	\$7,025
9046	For Operations and Maintenance Reserve	1,200,000	1,200,000	1,200,000	
9076	City's Contribution to Medicare Tax	278,870	278,870	278,870	278,870
9085	City Deferred Compensation Contributions for Union Members	30,775			
9000 Purposes as Specified - Total		\$1,516,670	\$1,485,895	\$1,485,895	\$285,895
9100 Purposes as Specified					
9198	For Expenses related to the Coronavirus (COVID-19)	461,000			
9100 Purposes as Specified - Total		\$461,000			
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,064,645	7,316,000	7,316,000	7,760,696
9600 Transfers and Reimbursements - Total		\$7,064,645	\$7,316,000	\$7,316,000	\$7,760,696
9700 Transfers and Reimbursements					
9711	Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Transfers and Reimbursements - Total		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$8,551,000	\$7,215,000	\$7,215,000	\$6,283,000
9981	Laborers' Fund Pension Allocation	1,398,000	1,169,000	1,169,000	884,000
9982	Policemen's Fund Pension Allocation	4,316,000	4,129,000	4,129,000	3,386,000
9983	Firemen's Fund Pension Allocation	4,856,000	5,019,000	5,019,000	3,351,000
9900 Pension Purposes as Specified - Total		\$19,121,000	\$17,532,000	\$17,532,000	\$13,904,000
Appropriation Total*		\$183,319,491	\$179,995,939	\$179,995,939	\$33,770,858

Fund Total		\$336,559,000	\$335,098,000	\$335,098,000	\$156,110,321
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Fund Position Total	456	\$47,347,444	457	\$45,667,064	457	\$45,667,064
Turnover		(2,074,582)		(1,732,528)		(1,732,528)
Fund Position Net Total	456	\$45,272,862	457	\$43,934,536	457	\$43,934,536

0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	\$6,886,000			
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	576,000,000	499,000,000	499,000,000	361,139,849
0980	Municipal Employees' Annuity and Benefit Obligation Fund		25,534,000	25,534,000	
0900 Financial Purposes as Specified - Total		\$582,886,000	\$524,534,000	\$524,534,000	\$361,139,849
Appropriation Total*		\$582,886,000	\$524,534,000	\$524,534,000	\$361,139,849
Fund Total		\$582,886,000	\$524,534,000	\$524,534,000	\$361,139,849

0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	\$2,238,000			
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	84,000,000	72,000,000	72,000,000	42,456,380
0900 Financial Purposes as Specified - Total		\$86,238,000	\$72,000,000	\$72,000,000	\$42,456,380
Appropriation Total*		\$86,238,000	\$72,000,000	\$72,000,000	\$42,456,380
Fund Total		\$86,238,000	\$72,000,000	\$72,000,000	\$42,456,380

0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	\$32,057,000			
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	786,793,000	737,527,000	737,527,000	523,280,137
0900 Financial Purposes as Specified - Total		\$818,850,000	\$737,527,000	\$737,527,000	\$523,280,137
Appropriation Total*		\$818,850,000	\$737,527,000	\$737,527,000	\$523,280,137
Fund Total		\$818,850,000	\$737,527,000	\$737,527,000	\$523,280,137

0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	\$14,378,000			
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	368,401,000	371,258,000	371,258,000	222,281,094
0900 Financial Purposes as Specified - Total		\$382,779,000	\$371,258,000	\$371,258,000	\$222,281,094
Appropriation Total*		\$382,779,000	\$371,258,000	\$371,258,000	\$222,281,094
Fund Total		\$382,779,000	\$371,258,000	\$371,258,000	\$222,281,094

0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$861,229	\$964,559	\$964,559	\$778,011
0015	Schedule Salary Adjustments	5,793	7,707	7,707	
0020	Overtime		3,000	3,000	481
0000 Personnel Services - Total*		\$867,022	\$975,266	\$975,266	\$778,492
0100 Contractual Services					
0130	Postage	\$308	\$309	\$309	\$610
0138	For Professional Services for Information Technology Maintenance		7,220	7,220	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,116	2,116	2,116	
0143	Court Reporting	16,346	16,346	16,346	
0149	For Software Maintenance and Licensing	28,321	21,111	21,111	
0157	Rental of Equipment and Services	10,187	10,560	10,560	8,054
0159	Lease Purchase Agreements for Equipment and Machinery	1,016	1,016	1,016	206
0162	Repair/Maintenance of Equipment	65	65	65	65
0166	Dues, Subscriptions and Memberships	2,189	2,165	2,165	
0169	Technical Meeting Costs	10,365	14,712	14,712	5,447
0181	Mobile Communication Services	3,811	4,119	4,119	2,757
0189	Telephone - Non-Centrex Billings	6,534	7,934	7,934	3,258
0100 Contractual Services - Total*		\$81,258	\$87,673	\$87,673	\$20,397
0200 Travel					
0245	Reimbursement to Travelers		\$252	\$252	\$558
0270	Local Transportation	738	748	748	1,315
0200 Travel - Total*		\$738	\$1,000	\$1,000	\$1,873
0300 Commodities and Materials					
0320	Gasoline	\$642	\$642	\$642	\$1,956
0340	Material and Supplies	647	830	830	1,685
0348	Books and Related Material	89	107	107	1,082
0350	Stationery and Office Supplies	2,333	2,714	2,714	2,812
0300 Commodities and Materials - Total*		\$3,711	\$4,293	\$4,293	\$7,535
Appropriation Total*		\$952,729	\$1,068,232	\$1,068,232	\$808,297

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Operations						
9659 Deputy Inspector General	1	\$132,972	1	\$132,972	1	\$132,972
Section Position Total	1	\$132,972	1	\$132,972	1	\$132,972
3015 - Legal						
1368 Compliance Officer			1	\$85,992	1	\$85,992
Schedule Salary Adjustments				1,968		1,968
Section Position Total			1	\$87,960	1	\$87,960
3020 - Investigations						
5633 Project Director			1	\$104,712	1	\$104,712
1222 Investigator III - IG	1	103,716	1	98,148	1	98,148
1222 Investigator III - IG			1	75,408	1	75,408
1221 Investigator II - IG	1	75,408	1	72,120	1	72,120
1221 Investigator II - IG	1	72,120	1	70,140	1	70,140
Schedule Salary Adjustments		1,644		2,393		2,393
Section Position Total	3	\$252,888	5	\$422,921	5	\$422,921
3027 - Audit and Program Review						
1127 Chief Performance Analyst	2	\$104,712	1	\$104,712	1	\$104,712
1126 Senior Performance Analyst	1	82,368	1	78,828	1	78,828
1125 Performance Analyst	2	70,140	2	67,464	2	67,464
1125 Performance Analyst			1	64,320	1	64,320
Schedule Salary Adjustments		1,689		3,346		3,346
Section Position Total	5	\$433,761	5	\$386,134	5	\$386,134
3040 - Diversity, Equity, Inclusion, and Compliance						
1368 Compliance Officer	1	\$89,928				
Schedule Salary Adjustments		2,460				
Section Position Total	1	\$92,388				
Position Total	10	\$912,009	12	\$1,029,987	12	\$1,029,987
Turnover		(44,987)		(57,721)		(57,721)
Position Net Total	10	\$867,022	12	\$972,266	12	\$972,266

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		6,552	6,552	
0100 Contractual Services - Total*			\$6,552	\$6,552	
Appropriation Total*			\$6,552	\$6,552	

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,060,284	\$2,151,742	\$2,151,742	\$1,962,019
0015	Schedule Salary Adjustments	6,992	5,673	5,673	
0020	Overtime	2,000	2,000	2,000	2,334
0039	For the Employment of Students as Trainees	7,500	7,500	7,500	6,761
0000 Personnel Services - Total*		\$2,076,776	\$2,166,915	\$2,166,915	\$1,971,114
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$69,650	\$69,650	\$69,650	\$68,996
0149	For Software Maintenance and Licensing	1,500	1,500	1,500	
0159	Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	14,798
0166	Dues, Subscriptions and Memberships	425	425	425	150
0169	Technical Meeting Costs	1,500	1,500	1,500	
0190	Telephone - Centrex Billings	1,000	1,000	1,000	1,000
0100 Contractual Services - Total*		\$89,075	\$89,075	\$89,075	\$84,944
0300 Commodities and Materials					
0348	Books and Related Material	\$500	\$500	\$500	
0350	Stationery and Office Supplies	3,500	4,000	4,000	535
0300 Commodities and Materials - Total*		\$4,000	\$4,500	\$4,500	\$535
Appropriation Total*		\$2,169,851	\$2,260,490	\$2,260,490	\$2,056,593

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - Accounting and Financial Reporting
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		No	2020 Revised		No	2020 Appropriation	
	No	Rate		Rate	Rate			
3019 - Accounting and Financial Reporting								
4054 - Enterprise Auditing and Accounting								
9651 Deputy Comptroller	1	\$124,056	1	\$124,056	1	\$124,056		
1501 Central Voucher Coordinator	1	47,472	1	44,292	1	44,292		
0801 Executive Administrative Assistant I	1	81,528	1	81,528	1	81,528		
0194 Auditor IV	1	130,872	1	127,992	1	127,992		
0190 Accounting Technician II			1	64,872	1	64,872		
0187 Director of Accounting	2	119,412	2	119,412	2	119,412		
0187 Director of Accounting	1	89,928	1	89,928	1	89,928		
0144 Fiscal Policy Analyst	1	86,856	1	86,856	1	86,856		
0120 Supervisor of Accounting	1	107,244	1	102,660	1	102,660		
0120 Supervisor of Accounting	1	98,148	1	93,924	1	93,924		
0109 Accounting Technician	1	66,336						
0105 Assistant Comptroller	1	100,620	1	100,620	1	100,620		
0104 Accountant IV	1	109,620	3	107,208	3	107,208		
0104 Accountant IV	2	76,248						
0103 Accountant III	2	100,500	2	98,292	2	98,292		
0102 Accountant II	3	91,944	3	89,916	3	89,916		
0102 Accountant II	1	71,196	1	69,624	1	69,624		
0101 Accountant I	3	61,488	4	55,656	4	55,656		
Schedule Salary Adjustments		6,992		5,673		5,673		
Subsection Position Total	24	\$2,173,484	25	\$2,241,429	25	\$2,241,429		
Section Position Total	24	\$2,173,484	25	\$2,241,429	25	\$2,241,429		
Position Total	24	\$2,173,484	25	\$2,241,429	25	\$2,241,429		
Turnover		(106,208)		(84,014)		(84,014)		
Position Net Total	24	\$2,067,276	25	\$2,157,415	25	\$2,157,415		

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$173,983	\$173,983	\$173,983	\$91,654
0015	Schedule Salary Adjustments	262			
0000 Personnel Services - Total*		\$174,245	\$173,983	\$173,983	\$91,654
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$78,000	\$78,000	\$78,000	\$59,393
0149	For Software Maintenance and Licensing	38,000	38,000	38,000	33,555
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	20,000	20,000	
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	750
0100 Contractual Services - Total*		\$137,500	\$137,500	\$137,500	\$93,698
0200 Travel					
0245	Reimbursement to Travelers		1,400	1,400	
0200 Travel - Total*			\$1,400	\$1,400	
Appropriation Total*		\$311,745	\$312,883	\$312,883	\$185,352
Department Total					
		\$2,481,596	\$2,579,925	\$2,579,925	\$2,241,945

Positions and Salaries

Position		Mayor's 2021 Recommendations	2020 Revised	2020 Appropriation		
	No	Rate	No	Rate	No	Rate
3016 - Financial Strategy						
4080 - Risk Management						
1709	Risk Analyst	1	\$83,628	1	\$83,628	\$83,628
0105	Assistant Comptroller	1	95,736	1	95,736	95,736
	Schedule Salary Adjustments		262			
Subsection Position Total		2	\$179,626	2	\$179,364	\$179,364
Section Position Total		2	\$179,626	2	\$179,364	\$179,364
Position Total		2	\$179,626	2	\$179,364	\$179,364
Turnover			(5,381)		(5,381)	(5,381)
Position Net Total		2	\$174,245	2	\$173,983	\$173,983
Department Position Total		26	\$2,353,110	27	\$2,420,793	\$2,420,793
Turnover			(111,589)		(89,395)	(89,395)
Department Position Net Total		26	\$2,241,521	27	\$2,331,398	\$2,331,398

0740 - Chicago O'Hare Airport Fund
028 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	783,593	787,111	787,111	700,466
0000 Personnel Services - Total*		\$783,593	\$787,111	\$787,111	\$700,466
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$100,000	\$100,000	\$100,000	\$100,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	140,190	146,490	146,490	36,352
0100 Contractual Services - Total*		\$240,190	\$246,490	\$246,490	\$136,352
Appropriation Total*		\$1,023,783	\$1,033,601	\$1,033,601	\$836,818

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3010 - Portfolio Management							
9673	Deputy City Treasurer	1	\$151,320	1	\$151,320	1	\$151,320
0242	Portfolio Manager	1	75,408	1	75,408	1	75,408
Section Position Total		2	\$226,728	2	\$226,728	2	\$226,728
3015 - Financial Reporting							
9676	Assistant City Treasurer	1	\$75,408	1	\$75,408	1	\$75,408
0242	Portfolio Manager	1	92,928	1	92,928	1	92,928
0104	Accountant IV	1	109,620	1	107,208	1	107,208
0104	Accountant IV	1	76,248	1	74,568	1	74,568
0103	Accountant III	1	100,500	1	98,292	1	98,292
Section Position Total		5	\$454,704	5	\$448,404	5	\$448,404
3020 - Administration							
9185	Security Specialist	1	\$60,048	1	\$60,048	1	\$60,048
Section Position Total		1	\$60,048	1	\$60,048	1	\$60,048
3025 - Economic Development							
0242	Portfolio Manager	1	\$92,928	1	\$92,928	1	\$92,928
Section Position Total		1	\$92,928	1	\$92,928	1	\$92,928
Position Total		9	\$834,408	9	\$828,108	9	\$828,108
Turnover			(50,815)		(40,997)		(40,997)
Position Net Total		9	\$783,593	9	\$787,111	9	\$787,111

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,989,793	\$1,991,273	\$1,991,273	\$1,774,800
0015	Schedule Salary Adjustments	801			
0020	Overtime	680	1,134	1,134	
0000 Personnel Services - Total*		\$1,991,274	\$1,992,407	\$1,992,407	\$1,774,800
0100 Contractual Services					
0130	Postage	\$2,370	\$2,370	\$2,370	\$756
0138	For Professional Services for Information Technology Maintenance	18,884	17,051	17,051	16,516
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	51,321	53,007	53,007	26,213
0141	Appraisals	150	200	200	
0143	Court Reporting	14,385	15,659	15,659	9,110
0145	Legal Expenses	4,651	4,651	4,651	488
0149	For Software Maintenance and Licensing	8,400	15,667	15,667	15,667
0150	Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	534	534	534	133
0157	Rental of Equipment and Services	750	750	750	700
0159	Lease Purchase Agreements for Equipment and Machinery	11,520	11,520	11,520	10,320
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	6,810	7,410	7,410	4,869
0169	Technical Meeting Costs	10,562	10,655	10,655	1,315
0178	Freight and Express Charges	597	597	597	137
0181	Mobile Communication Services		1,590	1,590	1,590
0190	Telephone - Centrex Billings	8,147	8,147	8,147	8,147
0100 Contractual Services - Total*		\$139,181	\$149,908	\$149,908	\$95,961
0200 Travel					
0229	Transportation and Expense Allowance	\$295	\$426	\$426	\$10
0245	Reimbursement to Travelers		2,538	2,538	4,288
0270	Local Transportation	1,437	1,630	1,630	869
0200 Travel - Total*		\$1,732	\$4,594	\$4,594	\$5,167
0300 Commodities and Materials					
0348	Books and Related Material	\$1,140	\$1,140	\$1,140	
0350	Stationery and Office Supplies	4,794	5,340	5,340	5,328
0300 Commodities and Materials - Total*		\$5,934	\$6,480	\$6,480	\$5,328
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	1,725	1,725	1,725	500
9400 Transfers and Reimbursements - Total		\$1,725	\$1,725	\$1,725	\$500
Appropriation Total*		\$2,139,846	\$2,155,114	\$2,155,114	\$1,881,756

0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
1652 Chief Assistant Corporation Counsel	1	\$130,884	1	\$130,884	1	\$130,884
1623 Paralegal II - Labor	1	70,608	1	70,608	1	70,608
Schedule Salary Adjustments		801				
Subsection Position Total	2	\$202,293	2	\$201,492	2	\$201,492
Section Position Total	2	\$202,293	2	\$201,492	2	\$201,492
3028 - Labor						
4014 - Airport Labor						
1658 Assistant Chief Labor Negotiator	1	\$138,744	1	\$138,744	1	\$138,744
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1649 Chief Labor Negotiator	1	148,344	1	148,344	1	148,344
Subsection Position Total	3	\$417,972	3	\$417,972	3	\$417,972
Section Position Total	3	\$417,972	3	\$417,972	3	\$417,972
3038 - Aviation, Environmental and Regulatory Litigation						
4032 - Corporate Contracts						
1672 Assistant Corporation Counsel II	2	\$93,960	2	\$93,960	2	\$93,960
1672 Assistant Corporation Counsel II	1	64,824	1	74,508	1	74,508
Subsection Position Total	3	\$252,744	3	\$262,428	3	\$262,428
4034 - Aviation Litigation						
1672 Assistant Corporation Counsel II	1	\$64,824	1	\$78,036	1	\$78,036
1650 Deputy Corporation Counsel	1	143,976	1	143,976	1	143,976
1641 Assistant Corporation Counsel Supervisor	2	130,020	1	130,020	1	130,020
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	124,116	1	124,116
1641 Assistant Corporation Counsel Supervisor	1	118,500	1	118,500	1	118,500
1641 Assistant Corporation Counsel Supervisor	1	103,092	1	113,124	1	113,124
1641 Assistant Corporation Counsel Supervisor	1	98,424	1	98,424	1	98,424
1641 Assistant Corporation Counsel Supervisor			1	93,960	1	93,960
0863 Legal Secretary	1	91,824	1	89,808	1	89,808
Subsection Position Total	9	\$1,004,796	9	\$989,964	9	\$989,964
Section Position Total	12	\$1,257,540	12	\$1,252,392	12	\$1,252,392
3707 - Appeals						
1674 Assistant Corporation Counsel Senior	1	\$93,960	1	\$93,960	1	\$93,960
Section Position Total	1	\$93,960	1	\$93,960	1	\$93,960
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	1	\$103,092	1	\$103,092	1	\$103,092
Section Position Total	1	\$103,092	1	\$103,092	1	\$103,092
Position Total	19	\$2,074,857	19	\$2,068,908	19	\$2,068,908
Turnover		(84,263)		(77,635)		(77,635)
Position Net Total	19	\$1,990,594	19	\$1,991,273	19	\$1,991,273

0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$293,387	\$286,926	\$286,926	\$279,238
0015 Schedule Salary Adjustments		548	548	
0000 Personnel Services - Total*	\$293,387	\$287,474	\$287,474	\$279,238
0100 Contractual Services				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	
0100 Contractual Services - Total*	\$6,245	\$6,245	\$6,245	
Appropriation Total*	\$299,632	\$293,719	\$293,719	\$279,238

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$83,268	1	\$81,432	1	\$81,432
Subsection Position Total	1	\$83,268	1	\$81,432	1	\$81,432
Section Position Total	1	\$83,268	1	\$81,432	1	\$81,432
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$119,712	1	\$117,072	1	\$117,072
1380 Recruiter	1	99,480	1	97,296	1	97,296
Schedule Salary Adjustments				548		548
Section Position Total	2	\$219,192	2	\$214,916	2	\$214,916
Position Total	3	\$302,460	3	\$296,348	3	\$296,348
Turnover		(9,073)		(8,874)		(8,874)
Position Net Total	3	\$293,387	3	\$287,474	3	\$287,474

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,579,122	\$1,575,793	\$1,575,793	\$1,195,331
0015	Schedule Salary Adjustments	10,422	15,316	15,316	
0000 Personnel Services - Total*		\$1,589,544	\$1,591,109	\$1,591,109	\$1,195,331
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	44,000	54,000	54,000	2,251
0100 Contractual Services - Total*		\$44,000	\$54,000	\$54,000	\$2,251
0200 Travel					
0245	Reimbursement to Travelers		\$1,600	\$1,600	
0270	Local Transportation	300	300	300	
0200 Travel - Total*		\$300	\$1,900	\$1,900	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	600	600	600	579
0300 Commodities and Materials - Total*		\$600	\$600	\$600	\$579
Appropriation Total*		\$1,634,444	\$1,647,609	\$1,647,609	\$1,198,161

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3006 - Departmental Administration						
4010 - Finance Operations / IT						
0303 Administrative Assistant III	1	\$72,828				
Subsection Position Total	1	\$72,828				
Section Position Total	1	\$72,828				
3012 - Contract Management						
4110 - Enterprise Procurement						
1646 Attorney	2	\$103,680	2	\$103,680	2	\$103,680
1556 Deputy Procurement Officer	1	123,108	1	123,108	1	123,108
1554 Assistant Procurement Officer	1	96,696	1	113,376	1	113,376
1508 Senior Procurement Specialist	1	79,020	1	82,788	1	82,788
1508 Senior Procurement Specialist	1	75,408	1	79,020	1	79,020
1508 Senior Procurement Specialist	1	70,272	1	72,024	1	72,024
1507 Procurement Specialist	1	100,716	1	93,984	1	93,984
1507 Procurement Specialist	1	91,824	2	84,840	2	84,840
1507 Procurement Specialist	1	86,748				
0431 Clerk IV	1	60,420	1	56,448	1	56,448
0378 Administrative Supervisor			1	48,960	1	48,960
Schedule Salary Adjustments		8,083		10,215		10,215
Subsection Position Total	11	\$999,655	12	\$1,056,963	12	\$1,056,963
4111 - OMP Procurement						
1508 Senior Procurement Specialist	1	\$100,668	1	\$100,668	1	\$100,668
Subsection Position Total	1	\$100,668	1	\$100,668	1	\$100,668
4120 - Construction						
1508 Senior Procurement Specialist	1	\$105,420	1	\$105,420	1	\$105,420
1508 Senior Procurement Specialist	1	70,272	1	82,788	1	82,788
Schedule Salary Adjustments		2,339		876		876
Subsection Position Total	2	\$178,031	2	\$189,084	2	\$189,084
Section Position Total	14	\$1,278,354	15	\$1,346,715	15	\$1,346,715
3022 - Certification and Compliance						
1505 Senior Certification / Compliance Officer	1	\$119,712	1	\$110,988	1	\$110,988
1504 Certification / Compliance Officer	1	95,172	1	89,016	1	89,016
1504 Certification / Compliance Officer	2	69,048	2	67,524	2	67,524
Schedule Salary Adjustments				4,225		4,225
Section Position Total	4	\$352,980	4	\$339,277	4	\$339,277
Position Total	19	\$1,704,162	19	\$1,685,992	19	\$1,685,992
Turnover		(114,618)		(94,883)		(94,883)
Position Net Total	19	\$1,589,544	19	\$1,591,109	19	\$1,591,109

0740 - Chicago O'Hare Airport Fund
038 - DEPARTMENT OF ASSETS, INFORMATION, AND SERVICES
2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$41,064	\$41,064	\$41,064	\$32,262
0155	Rental of Property	383,565	443,359	443,359	423,190
0100 Contractual Services - Total*		\$424,629	\$484,423	\$484,423	\$455,452
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$1,377,779	\$2,446,732	\$2,446,732	\$1,943,602
0320	Gasoline	846,241	928,579	928,579	859,525
0322	Natural Gas	5,786,397	4,610,668	4,610,668	5,675,714
0325	Alternative Fuel	12,626	19,261	19,261	23,518
0331	Electricity	20,759,837	20,790,354	20,790,354	20,327,658
0300 Commodities and Materials - Total*		\$28,782,880	\$28,795,594	\$28,795,594	\$28,830,017
Appropriation Total*		\$29,207,509	\$29,280,017	\$29,280,017	\$29,285,469

0740 - Chicago O'Hare Airport Fund
038 - Department of Assets, Information, and Services - Continued
2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$7,899,517	\$8,235,027	\$8,235,027	\$6,858,099
0012	Contract Wage Increment - Prevailing Rate	66,237	91,865	91,865	
0015	Schedule Salary Adjustments	2,817	6,231	6,231	
0020	Overtime	700,000	700,000	700,000	1,677,969
0000 Personnel Services - Total*		\$8,668,571	\$9,033,123	\$9,033,123	\$8,536,068
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$993,546	\$925,000	\$925,000	\$765,000
0148	Testing and Inspecting	6,500	6,800	6,800	1,980
0149	For Software Maintenance and Licensing	54,922	52,722	52,722	37,238
0162	Repair/Maintenance of Equipment	377,684	363,638	363,638	196,543
0176	Maintenance and Operation of City Owned Vehicles	1,446,806	1,248,421	1,248,421	1,166,490
0100 Contractual Services - Total*		\$2,879,458	\$2,596,581	\$2,596,581	\$2,167,251
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	\$6,798	\$6,798	\$6,798	\$2,596
0350	Stationery and Office Supplies	941	955	955	306
0360	Repair Parts and Material	3,644,435	3,151,567	3,151,567	2,669,850
0300 Commodities and Materials - Total*		\$3,652,174	\$3,159,320	\$3,159,320	\$2,672,752
0400 Equipment					
0440	Machinery and Equipment	35,612	32,771	32,771	37,540
0400 Equipment - Total*		\$35,612	\$32,771	\$32,771	\$37,540
Appropriation Total*		\$15,235,815	\$14,821,795	\$14,821,795	\$13,413,611
Department Total					
		\$44,443,324	\$44,101,812	\$44,101,812	\$42,699,080

0740 - Chicago O'Hare Airport Fund
038 - Department of Assets, Information, and Services
2140 - Bureau of Fleet Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3225 - Fleet Operations - O'Hare						
7186 Motor Truck Driver - Tire Repair	1	\$38.93H	1	\$38.01H	1	\$38.01H
7183 Motor Truck Driver	3	38.35H	3	37.45H	3	37.45H
7177 Equipment Rental Coordinator	1	83,628	1	79,812	1	79,812
7160 Fleet Services Assistant	20	26.08H	21	25.47H	21	25.47H
7136 Servicewriter	1	91,788	1	89,772	1	89,772
7136 Servicewriter	1	65,664	1	61,308	1	61,308
7124 Equipment Dispatcher	1	39.02H	1	38.11H	1	38.11H
7047 Manager - Vehicle Maintenance	1	96,096	1	96,096	1	96,096
6679 Foreman of Machinists - Automotive	6	52.18H	8	51.43H	8	51.43H
6673 Machinist - Automotive	41	49.68H	44	48.93H	44	48.93H
6085 Senior Automotive Equipment Analyst	1	89,928	1	89,928	1	89,928
5034 Electrical Mechanic - Automotive	12	50.00H	13	49.35H	13	49.35H
0801 Executive Administrative Assistant I			1	48,960	1	48,960
0665 Senior Data Entry Operator	1	60,420	1	61,956	1	61,956
0190 Accounting Technician II	1	48,216	1	47,160	1	47,160
Schedule Salary Adjustments		2,817		6,231		6,231
Section Position Total	91	\$8,160,841	99	\$8,754,064	99	\$8,754,064
Position Total	91	\$8,160,841	99	\$8,754,064	99	\$8,754,064
Turnover		(258,507)		(512,806)		(512,806)
Position Net Total	91	\$7,902,334	99	\$8,241,258	99	\$8,241,258
Department Position Total	91	\$8,160,841	99	\$8,754,064	99	\$8,754,064
Turnover		(258,507)		(512,806)		(512,806)
Department Position Net Total	91	\$7,902,334	99	\$8,241,258	99	\$8,241,258

0740 - Chicago O'Hare Airport Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	16,488			
0100 Contractual Services - Total*	\$16,488			
0300 Commodities and Materials				
0340 Material and Supplies	15,750			
0300 Commodities and Materials - Total*	\$15,750			
Appropriation Total*	\$32,238			

0740 - Chicago O'Hare Airport Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$19,168,928	\$20,303,479	\$20,303,479	\$17,708,561
0008	For Payment of Retroactive Salaries	277,850	277,850	277,850	
0011	Contract Wage Increment - Salary	29,698			
0015	Schedule Salary Adjustments	21,619	28,986	28,986	
0020	Overtime	2,100,317	2,100,317	2,100,317	1,398,938
0021	Sworn/Civilian Holiday Premium Pay	47,387	46,350	46,350	35,329
0022	Duty Availability	570,800	570,800	570,800	657,727
0024	Compensatory Time Payment	1,019,848	1,000,000	1,000,000	765,560
0027	Supervisors Quarterly Payment	87,500	87,500	87,500	91,365
0060	Specialty Pay	195,051	190,550	190,550	348,137
0070	Tuition Reimbursement and Educational Programs	60,000	60,000	60,000	
0088	Furlough/Supervisors Compensation Time Buy-Back	169,574	160,000	160,000	227,965
0091	Uniform Allowance	236,400	234,000	234,000	329,220
0000 Personnel Services - Total*		\$23,984,972	\$25,059,832	\$25,059,832	\$21,562,802
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	172,800	160,000	160,000	180,709
0900 Financial Purposes as Specified - Total		\$172,800	\$160,000	\$160,000	\$180,709
Appropriation Total*		\$24,157,772	\$25,219,832	\$25,219,832	\$21,743,511

0740 - Chicago O'Hare Airport Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3292 - Special Functions Division						
4331 - Airport Law Enforcement North - O'Hare Airport						
9752 Commander	1	\$162,684	1	\$162,684		
9173 Lieutenant	1	125,646	1	125,646		
9173 Lieutenant	1	137,538	1	137,538		
9171 Sergeant	4	118,644	4	118,644		
9171 Sergeant	10	122,472	10	122,472		
9161 Police Officer	9	48,078	9	48,078		
9161 Police Officer	8	87,006	8	87,006		
9161 Police Officer	17	90,024	17	90,024		
9161 Police Officer	48	93,354	48	93,354		
9161 Police Officer	92	96,060	92	96,060		
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	68,616	1	68,616		
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	91,338	1	91,338		
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	94,524	5	94,524		
9153 Police Officer - Assigned as Explosives Detection Canine Handler	6	98,052	6	98,052		
9153 Police Officer - Assigned as Explosives Detection Canine Handler	11	100,980	11	100,980		
Schedule Salary Adjustments		27,039		27,039		
Subsection Position Total	215	\$20,461,539	215	\$20,461,539		
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)						
9158 Explosives Technician I	1	\$111,252	1	\$111,252		
9158 Explosives Technician I	4	114,846	4	114,846		
Schedule Salary Adjustments		1,947		1,947		
Subsection Position Total	5	\$572,583	5	\$572,583		
Section Position Total	220	\$21,034,122	220	\$21,034,122		
Position Total	220	\$21,034,122	220	\$21,034,122		

0740 - Chicago O'Hare Airport Fund
057 - Chicago Police Department - Continued
2028 - BUREAU OF COUNTER-TERRORISM
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3335 - Airport Operations North - O'Hare						
9752 Commander	1	\$162,684				
9173 Lieutenant	1	140,286				
9173 Lieutenant	1	136,116				
9171 Sergeant	1	128,682				
9171 Sergeant	7	124,920				
9171 Sergeant	2	121,020				
9171 Sergeant	1	117,246				
9171 Sergeant	3	113,670				
9161 Police Officer	75	96,060				
9161 Police Officer	49	93,354				
9161 Police Officer	12	90,024				
9161 Police Officer	5	87,006				
9161 Police Officer	11	68,616				
9161 Police Officer	22	48,078				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	10	100,980				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	7	98,052				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	94,524				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	91,338				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	68,616				
Schedule Salary Adjustments		21,619				
Section Position Total	215	\$19,547,701				
3338 - Special Functions Division						
4228 - Bomb Squad North - O'Hare						
9158 Explosives Technician I	3	\$114,846				
9158 Explosives Technician I	2	104,502				
Subsection Position Total	5	\$553,542				
Section Position Total	5	\$553,542				
Position Total	220	\$20,101,243				
Organization Position Total	220	\$20,101,243	220	\$21,034,122	220	\$21,034,122
Turnover		(910,696)		(701,657)		(701,657)
Organization Position Net Total	220	\$19,190,547	220	\$20,332,465	220	\$20,332,465
Department Position Total	220	\$20,101,243	220	\$21,034,122	220	\$21,034,122
Turnover		(910,696)		(701,657)		(701,657)
Department Position Net Total	220	\$19,190,547	220	\$20,332,465	220	\$20,332,465

0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,719,583	\$3,600,290	\$3,600,290	\$5,161,247
0011	Contract Wage Increment - Salary		186,799	186,799	
0015	Schedule Salary Adjustments	37,491	36,481	36,481	
0020	Overtime	185,000	185,000	185,000	664,513
0091	Uniform Allowance	14,550	14,550	14,550	12,200
0000 Personnel Services - Total*		\$3,956,624	\$4,023,120	\$4,023,120	\$5,837,960
0100 Contractual Services					
0157	Rental of Equipment and Services		16,680	16,680	
0100 Contractual Services - Total*			\$16,680	\$16,680	
0300 Commodities and Materials					
0319	Clothing	\$15,140	\$15,140	\$15,140	\$12,872
0340	Material and Supplies		15,750	15,750	4,228
0300 Commodities and Materials - Total*		\$15,140	\$30,890	\$30,890	\$17,100
Appropriation Total*		\$3,971,764	\$4,070,690	\$4,070,690	\$5,855,060

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8615 Communications Operator I - 3-1-1	3	\$76,248	3	\$74,568	3	\$74,568
8615 Communications Operator I - 3-1-1	1	63,348	2	61,956	2	61,956
8615 Communications Operator I - 3-1-1	1	60,420	1	59,088	1	59,088
8615 Communications Operator I - 3-1-1	8	43,932	7	42,960	7	42,960
0302 Administrative Assistant II	1	69,468	1	67,944	1	67,944
Subsection Position Total	14	\$773,436	14	\$775,368	14	\$775,368
Section Position Total	14	\$773,436	14	\$775,368	14	\$775,368
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	8	\$70,032	8	\$64,392	8	\$64,392
9112 Traffic Control Aide	1	60,912	2	61,464	2	61,464
9112 Traffic Control Aide	2	55,500	1	53,496	1	53,496
9112 Traffic Control Aide	2	53,016	1	48,744	1	48,744
9112 Traffic Control Aide	35	39,600	3	46,500	3	46,500
9112 Traffic Control Aide			33	36,396	33	36,396
9105 Supervising Traffic Control Aide	1	70,032	1	64,392	1	64,392
9105 Supervising Traffic Control Aide	2	63,792	2	56,004	2	56,004
9105 Supervising Traffic Control Aide	1	52,296	1	45,924	1	45,924
9104 Traffic Control Aide - Hourly	34,519H	21.61H	34,519H	19.86H	34,519H	19.86H
6290 Superintendent of Special Traffic Service	1	91,752	1	91,752	1	91,752
Schedule Salary Adjustments		37,491		36,481		36,481
Subsection Position Total	53	\$3,349,311	53	\$3,116,976	53	\$3,116,976
Section Position Total	53	\$3,349,311	53	\$3,116,976	53	\$3,116,976
Position Total	67	\$4,122,747	67	\$3,892,344	67	\$3,892,344
Turnover		(365,673)		(255,573)		(255,573)
Position Net Total	67	\$3,757,074	67	\$3,636,771	67	\$3,636,771

0740 - Chicago O'Hare Airport Fund
059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$25,295,383	\$23,098,597	\$23,098,597	\$18,732,328
0012	Contract Wage Increment - Prevailing Rate		1,200	1,200	
0015	Schedule Salary Adjustments	117,905	50,105	50,105	
0020	Overtime	791,800	791,800	791,800	5,523,294
0021	Sworn/Civilian Holiday Premium Pay	1,225,000	1,225,000	1,225,000	829,343
0022	Duty Availability	668,800	633,600	633,600	649,716
0024	Compensatory Time Payment	80,000	90,000	90,000	
0028	Cooperative Education Program	195,264	195,264	195,264	192,309
0060	Specialty Pay	1,000,000	962,496	962,496	999,175
0061	Driver's Differential	250,000	250,000	250,000	218,476
0062	Required Certifications	10,000	10,000	10,000	739
0063	Fitness Benefit	25,000	25,000	25,000	20,250
0088	Furlough/Supervisors Compensation Time Buy-Back	600,000	600,000	600,000	503,050
0091	Uniform Allowance	285,400	238,000	238,000	203,498
0000 Personnel Services - Total*		\$30,544,552	\$28,171,062	\$28,171,062	\$27,872,178
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	176,800	176,800	176,800	166,028
0100 Contractual Services - Total*		\$176,800	\$176,800	\$176,800	\$166,028
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	267,300	247,500	247,500	38,643
0900 Financial Purposes as Specified - Total		\$267,300	\$247,500	\$247,500	\$38,643
Appropriation Total*		\$30,988,652	\$28,595,362	\$28,595,362	\$28,076,849

0740 - Chicago O'Hare Airport Fund
059 - Chicago Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		No	2020 Revised		No	2020 Appropriation	
	No	Rate		Rate			Rate	
3104 - Operations								
4718 - Fire Suppression and Rescue								
9532	Stores Laborer			1	\$43.72H	1	\$43.72H	
8820	Firefighter - Per Arbitrators Award - EMT	1	121,680	1	110,214	1	110,214	
8820	Firefighter - Per Arbitrators Award - EMT	2	114,096	2	103,350	2	103,350	
8820	Firefighter - Per Arbitrators Award - EMT	1	110,226	1	99,846	1	99,846	
8819	Firefighter - Per Arbitrators Award - Paramedic	1	124,584	2	112,854	2	112,854	
8819	Firefighter - Per Arbitrators Award - Paramedic	2	121,062	2	109,656	2	109,656	
8819	Firefighter - Per Arbitrators Award - Paramedic	3	112,860	1	105,804	1	105,804	
8819	Firefighter - Per Arbitrators Award - Paramedic			1	102,228	1	102,228	
8818	Captain - Paramedic	1	150,018	1	135,888	1	135,888	
8817	Captain - EMT	2	151,026	4	136,794	4	136,794	
8817	Captain - EMT	9	146,538	4	132,732	4	132,732	
8817	Captain - EMT			2	124,968	2	124,968	
8814	Lieutenant - Paramedic - Assigned as Training Instructor	1	150,018	1	135,888	1	135,888	
8812	Lieutenant - Paramedic	4	137,700	4	124,728	4	124,728	
8812	Lieutenant - Paramedic	1	129,198	1	117,030	1	117,030	
8812	Lieutenant - Paramedic	1	125,286	1	113,484	1	113,484	
8811	Lieutenant - EMT	5	134,490	5	121,818	5	121,818	
8811	Lieutenant - EMT	8	130,272	11	117,996	11	117,996	
8811	Lieutenant - EMT	2	126,216	3	114,324	3	114,324	
8811	Lieutenant - EMT	9	122,370	5	110,844	5	110,844	
8808	Fire Engineer - Paramedic	1	121,062	1	109,656	1	109,656	
8808	Fire Engineer - Paramedic	2	112,860	2	102,228	2	102,228	
8807	Fire Engineer - EMT	3	121,680	4	110,214	4	110,214	
8807	Fire Engineer - EMT	12	118,254	14	107,106	14	107,106	
8807	Fire Engineer - EMT	6	114,096	1	103,350	1	103,350	
8807	Fire Engineer - EMT	9	110,226	10	99,846	10	99,846	
8807	Fire Engineer - EMT	1	106,644					
8801	Firefighter - EMT	13	109,662	1	103,272	1	103,272	
8801	Firefighter - EMT	17	105,420	15	99,324	15	99,324	
8801	Firefighter - EMT	5	101,874	14	95,484	14	95,484	
8801	Firefighter - EMT	1	98,424	13	92,274	13	92,274	
8801	Firefighter - EMT	24	93,696	1	89,148	1	89,148	
8801	Firefighter - EMT	3	65,940	11	59,730	11	59,730	
8763	District Chief	1	173,940	1	173,940	1	173,940	
8761	FAA Fire Training Specialist	1	142,380	1	128,970	1	128,970	
8755	Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352	
8742	Fire Engineer - Assigned as Instructor	1	115,374	1	104,502	1	104,502	
8741	Firefighter - EMT Assigned as Training Instructor	1	108,072	1	97,890	1	97,890	
8739	Battalion Chief	1	155,634	1	129,534	1	129,534	
8737	Captain	2	138,150	1	128,970	1	128,970	
8737	Captain			2	125,130	2	125,130	

0740 - Chicago O'Hare Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
8735 Lieutenant	3	122,820	2	111,252	2	111,252
8735 Lieutenant	1	118,998	2	107,790	2	107,790
8735 Lieutenant	1	115,374	1	104,502	1	104,502
8733 Fire Engineer	3	111,474	3	103,932	3	103,932
8733 Fire Engineer	1	107,568	3	100,980	3	100,980
8733 Fire Engineer	11	103,914	11	94,122	11	94,122
8731 Firefighter	2	107,514	2	97,386	2	97,386
8731 Firefighter	4	103,410	7	93,666	7	93,666
8731 Firefighter	9	99,390	8	90,024	8	90,024
8731 Firefighter	9	62,160	3	87,006	3	87,006
8731 Firefighter			12	56,304	12	56,304
8728 Firefighter - Paramedic	1	116,754	1	105,750	1	105,750
8728 Firefighter - Paramedic	2	107,916	1	97,746	1	97,746
8728 Firefighter - Paramedic	2	104,304	3	94,476	3	94,476
8728 Firefighter - Paramedic	2	100,764	1	91,272	1	91,272
8728 Firefighter - Paramedic	4	78,234	1	86,892	1	86,892
8728 Firefighter - Paramedic			4	70,872	4	70,872
8701 Battalion Chief - EMT	3	165,048	4	149,502	4	149,502
8701 Battalion Chief - EMT	2	151,674	1	137,382	1	137,382
0303 Administrative Assistant III	1	87,636	1	85,704	1	85,704
Schedule Salary Adjustments		117,905		45,236		45,236
Subsection Position Total	219	\$24,633,413	220	\$22,240,420	220	\$22,240,420

4720 - Emergency Medical Services

8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$124,584	1	\$109,656	1	\$109,656
8750 Paramedic	6	107,514	7	97,386	7	97,386
8750 Paramedic	1	99,390	1	90,024	1	90,024
8750 Paramedic	1	96,054	1	87,006	1	87,006
8750 Paramedic	3	62,160	2	56,304	2	56,304
8749 Paramedic-In-Charge	4	114,744	4	103,932	4	103,932
8749 Paramedic-In-Charge	5	103,914	1	100,980	1	100,980
8749 Paramedic-In-Charge			4	94,122	4	94,122
8745 Ambulance Commander	1	142,380	1	128,970	1	128,970
8745 Ambulance Commander	2	130,068	2	117,816	2	117,816
Schedule Salary Adjustments				4,869		4,869
Subsection Position Total	24	\$2,532,654	24	\$2,343,663	24	\$2,343,663
Section Position Total	243	\$27,166,067	244	\$24,584,083	244	\$24,584,083
Position Total	243	\$27,166,067	244	\$24,584,083	244	\$24,584,083
Turnover		(1,752,779)		(1,435,381)		(1,435,381)
Position Net Total	243	\$25,413,288	244	\$23,148,702	244	\$23,148,702

0740 - Chicago O'Hare Airport Fund
085 - CHICAGO DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$128,072,655	\$127,496,213	\$127,496,213	\$93,581,670
0011	Contract Wage Increment - Salary		1,177,979	1,177,979	
0012	Contract Wage Increment - Prevailing Rate	793,912	892,350	892,350	
0015	Schedule Salary Adjustments	427,324	469,493	469,493	
0020	Overtime	12,000,000	12,000,000	12,000,000	18,658,927
0039	For the Employment of Students as Trainees	175,000	175,000	175,000	106,210
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,821,922	7,242,520	7,242,520	5,682,066
0091	Uniform Allowance	177,500	161,600	161,600	136,608
0000 Personnel Services - Total*		\$149,468,313	\$149,615,155	\$149,615,155	\$118,165,481
0100 Contractual Services					
0130	Postage	\$15,000	\$25,000	\$25,000	\$452
0138	For Professional Services for Information Technology Maintenance	14,952,100	16,226,000	16,226,000	12,166,709
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	111,869,300	107,998,900	107,998,900	82,147,363
0141	Appraisals	50,000	84,000	84,000	
0142	Accounting and Auditing	1,070,300	1,033,000	1,033,000	976,942
0144	Engineering and Architecture	770,000	1,080,000	1,080,000	582,761
0147	Surveys	15,000	15,000	15,000	
0148	Testing and Inspecting	30,300	52,000	52,000	9,873
0149	For Software Maintenance and Licensing	1,141,500	741,100	741,100	527,594
0152	Advertising	391,200	369,600	369,600	225,513
0155	Rental of Property	3,305,000	3,694,000	3,694,000	2,064,063
0157	Rental of Equipment and Services	63,946,100	71,047,400	71,047,400	49,706,106
0160	Repair or Maintenance of Property	2,250,000	2,150,000	2,150,000	1,775,301
0161	Operation, Repair or Maintenance of Facilities	41,991,100	39,302,500	39,302,500	33,397,533
0162	Repair/Maintenance of Equipment	17,841,900	17,532,900	17,532,900	15,572,368
0163	Repair/Maintenance of Streets and Pavements	13,774,000	13,679,000	13,679,000	5,821,125
0166	Dues, Subscriptions and Memberships	494,500	505,900	505,900	364,643
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	2,369,000	2,354,200	2,354,200	1,703,653
0169	Technical Meeting Costs	636,800	718,100	718,100	360,059
0178	Freight and Express Charges	20,000	20,000	20,000	1,546
0181	Mobile Communication Services	190,000	190,000	190,000	169,751
0183	Water	11,000,000	11,000,000	11,000,000	11,424,667
0185	Waste Disposal Services	1,633,400	1,958,000	1,958,000	1,468,406
0189	Telephone - Non-Centrex Billings	403,100	438,600	438,600	225,293
0190	Telephone - Centrex Billings	1,083,000	1,083,000	1,083,000	851,806
0196	Data Circuits	410,000	410,000	410,000	245,184
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	20,000	40,000	40,000	4,149
0100 Contractual Services - Total*		\$291,672,600	\$293,748,200	\$293,748,200	\$221,792,860
0200 Travel					
0229	Transportation and Expense Allowance	\$5,500	\$5,500	\$5,500	\$2,446
0245	Reimbursement to Travelers		171,000	171,000	73,283
0270	Local Transportation	6,500	6,500	6,500	903
0200 Travel - Total*		\$12,000	\$183,000	\$183,000	\$76,632

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$725,000	\$450,000	\$450,000	\$400,121
0314	Fuel Oil	360,000	360,000	360,000	33,082
0319	Clothing	542,000	533,000	533,000	196,322
0340	Material and Supplies	10,712,900	10,955,800	10,955,800	9,445,637
0345	Apparatus and Instruments	30,000	41,200	41,200	7,804
0348	Books and Related Material	23,100	23,100	23,100	16,672
0350	Stationery and Office Supplies	200,000	200,000	200,000	
0360	Repair Parts and Material	1,554,000	1,554,000	1,554,000	1,507,231
0361	Building Materials and Supplies	623,000	573,000	573,000	555,556
0362	Paints and Painting Supplies	650,000	650,000	650,000	628,626
0364	Plumbing Supplies	180,000	180,000	180,000	177,830
0365	Electrical Supplies	4,100,000	4,100,000	4,100,000	4,077,387
0300 Commodities and Materials - Total*		\$19,700,000	\$19,620,100	\$19,620,100	\$17,046,268
0400 Equipment					
0402	Tools Greater Than \$100/Unit	\$35,000	\$35,000	\$35,000	\$33,950
0423	Communication Devices	612,100	699,200	699,200	554,999
0424	Furniture and Furnishings	510,000	510,000	510,000	390,497
0440	Machinery and Equipment	1,416,400	1,836,200	1,836,200	1,030,503
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	2,177,600	2,298,600	2,298,600	1,191,546
0400 Equipment - Total*		\$4,751,100	\$5,379,000	\$5,379,000	\$3,201,495
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	\$90,000	\$90,000	\$90,000	\$90,000
9441	For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481	For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,120,546
9484	For Services Provided by the Chicago Department of Transportation	800,000	800,000	800,000	791,126
9400 Transfers and Reimbursements - Total		\$2,180,000	\$2,180,000	\$2,180,000	\$2,001,672
Appropriation Total*		\$467,784,013	\$470,725,455	\$470,725,455	\$362,284,408

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Chicago-O'Hare International Airport						
4400 - Administration						
9985 Commissioner of Aviation	1	\$275,004	1	\$275,004	1	\$275,004
9813 Managing Deputy Commissioner	2	175,728	2	175,728	2	175,728
9660 First Deputy Commissioner	1	187,728	1	177,728	1	177,728
1430 Policy Analyst	1	89,964	1	89,964	1	89,964
0802 Executive Administrative Assistant II	1	67,800	1	67,800	1	67,800
0802 Executive Administrative Assistant II	1	64,704	1	58,968	1	58,968
0801 Executive Administrative Assistant I			1	53,736	1	53,736
0310 Project Manager	1	92,004	3	92,004	3	92,004
Schedule Salary Adjustments		1,545		424		424
Subsection Position Total	8	\$1,130,205	11	\$1,351,092	11	\$1,351,092
4401 - Noise Abatement / Environmental						
9679 Deputy Commissioner	1	\$121,560	1	\$121,560	1	\$121,560
0311 Projects Administrator	1	85,824	1	85,824	1	85,824
0311 Projects Administrator	1	84,120	1	84,120	1	84,120
0311 Projects Administrator	3	82,476	4	82,476	4	82,476
0302 Administrative Assistant II	1	76,248	1	74,568	1	74,568
Subsection Position Total	7	\$615,180	8	\$695,976	8	\$695,976
4402 - Human Resources						
9679 Deputy Commissioner	1	\$123,996	1	\$123,996	1	\$123,996
1386 Senior Labor Relations Specialist	2	64,320	1	70,140	1	70,140
1386 Senior Labor Relations Specialist			1	64,320	1	64,320
1331 Labor Relations Supervisor			1	75,408	1	75,408
1327 Supervisor of Personnel Administration	1	96,096	1	96,096	1	96,096
1318 Training Director			1	79,812	1	79,812
1302 Administrative Services Officer II	1	121,272	1	118,608	1	118,608
1302 Administrative Services Officer II	1	86,748	1	84,840	1	84,840
1302 Administrative Services Officer II	1	82,836	1	81,012	1	81,012
1302 Administrative Services Officer II	1	69,888	1	68,352	1	68,352
1301 Administrative Services Officer I	1	100,716	1	93,984	1	93,984
0801 Executive Administrative Assistant I	1	56,280	1	48,960	1	48,960
0801 Executive Administrative Assistant I	1	48,960				
0415 Inquiry Aide III	1	41,316	1	39,180	1	39,180
0379 Director of Administration	1	108,960	1	108,960	1	108,960
0366 Staff Assistant - Excluded	1	48,960	1	48,960	1	48,960
0311 Projects Administrator	1	88,416	1	88,416	1	88,416
0309 Coordinator of Special Projects	1	105,420	1	105,420	1	105,420
Schedule Salary Adjustments		4,974		5,660		5,660
Subsection Position Total	16	\$1,313,478	17	\$1,402,124	17	\$1,402,124

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4404 - Payroll Processing						
1302	Administrative Services Officer II	\$121,272	1	\$118,608	1	\$118,608
0450	Clerk IV (Timekeeper)	83,676	1	81,840	1	81,840
0450	Clerk IV (Timekeeper)	49,692	5	47,160	5	47,160
0450	Clerk IV (Timekeeper)	48,216	4			
0122	Payroll Administrator - Excluded	70,272	1			
	Schedule Salary Adjustments	876				
Subsection Position Total		\$518,652	8	\$436,248	7	\$436,248
4406 - External Communications						
9679	Deputy Commissioner	\$120,348	1	\$120,348	1	\$120,348
0729	Information Coordinator	64,704	2	64,704	2	64,704
0721	Director of Communications - Aviation	90,192	1			
0705	Director of Public Affairs	86,676	1	86,676	1	86,676
0313	Assistant Commissioner	120,348	1	120,348	1	120,348
0313	Assistant Commissioner	86,676	1	86,676	1	86,676
0311	Projects Administrator		1	85,824	1	85,824
	Schedule Salary Adjustments	3,096		3,096		3,096
Subsection Position Total		\$636,744	7	\$632,376	7	\$632,376
4407 - Concession Revenues						
9679	Deputy Commissioner	\$116,820	1	\$116,820	1	\$116,820
0729	Information Coordinator	72,024	1	70,272	1	70,272
0313	Assistant Commissioner	99,624	1	99,624	1	99,624
0311	Projects Administrator	95,736	1	95,736	1	95,736
0311	Projects Administrator	92,004	1	92,004	1	92,004
0311	Projects Administrator	87,540	2	87,540	2	87,540
0311	Projects Administrator	86,676	1			
0308	Staff Assistant		1	98,496	1	98,496
	Schedule Salary Adjustments	1,325		1,460		1,460
Subsection Position Total		\$651,749	7	\$749,492	8	\$749,492
4408 - Contracts						
1646	Attorney	\$112,248	1	\$112,248	1	\$112,248
1646	Attorney	108,960	3	108,960	3	108,960
1580	Supervisor of Contracts	112,248	1	112,248	1	112,248
1482	Contract Review Specialist II	91,824	1	89,808	1	89,808
0309	Coordinator of Special Projects	105,420	1	105,420	1	105,420
0309	Coordinator of Special Projects	83,628	1	83,628	1	83,628
0308	Staff Assistant	100,716	1	98,496	1	98,496
0308	Staff Assistant	62,712	1	61,332	1	61,332
	Schedule Salary Adjustments			449		449
Subsection Position Total		\$995,676	10	\$990,509	10	\$990,509

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4410 - Departmental Finance						
9679	Deputy Commissioner	\$126,504	1	\$126,504	1	\$126,504
9532	Stores Laborer	44.40H	4	43.72H	4	43.72H
6409	Graphic Artist III	58,020	1			
1819	Chief Storekeeper	45.50H	3	44.82H	3	44.82H
1814	Coordinator of Warehouse Operations	75,408	1	64,704	1	64,704
1812	Manager of Warehouse Operations	115,656	1	115,656	1	115,656
0810	Executive Secretary II	79,872	1	74,568	1	74,568
0431	Clerk IV		1	74,568	1	74,568
0345	Contracts Coordinator	105,420	1	100,668	1	100,668
0310	Project Manager	92,004	1			
0308	Staff Assistant	100,716	1	98,496	1	98,496
0303	Administrative Assistant III	72,828	1	67,944	1	67,944
0192	Auditor II	100,500	1	98,292	1	98,292
0192	Auditor II	78,600	1	73,200	1	73,200
	Schedule Salary Adjustments	9,542		6,188		6,188
Subsection Position Total		18	\$1,668,398	17	\$1,544,215	\$1,544,215
4411 - Revenue Management						
0313	Assistant Commissioner	\$116,820	1	\$116,820	1	\$116,820
0228	Principal Revenue Analyst	100,500	1	98,292	1	98,292
0118	Director of Finance	110,052	1	110,052	1	110,052
0104	Accountant IV	109,620	2	107,208	3	107,208
0104	Accountant IV	76,248	1			
0103	Accountant III	95,172	1	89,016	1	89,016
	Schedule Salary Adjustments	444		338		338
Subsection Position Total		7	\$718,476	7	\$736,142	\$736,142
4412 - MIS - Departmental						
9813	Managing Deputy Commissioner	\$146,868	1	\$146,868	1	\$146,868
0677	IT - Security Specialist	94,788	1	94,788	1	94,788
0677	IT - Security Specialist	90,192	1	90,192	1	90,192
0653	Web Author	75,480	1	68,352	1	68,352
0638	Programmer/Analyst	100,500	1	98,292	1	98,292
0633	Principal Telecommunications Specialist	90,912	1	88,908	1	88,908
0627	Senior Telecommunications Specialist	69,888	2	68,352	2	68,352
0603	Assistant Director of Information Systems	103,680	1	103,680	1	103,680
0311	Projects Administrator	95,736	1	95,736	1	95,736
0311	Projects Administrator	74,664	1	74,664	1	74,664
0310	Project Manager		1	94,788	1	94,788
0309	Coordinator of Special Projects	91,752	1	91,752	1	91,752
0303	Administrative Assistant III	62,712	1	58,500	1	58,500
	Schedule Salary Adjustments			2,229		2,229
Subsection Position Total		13	\$1,167,060	14	\$1,245,453	\$1,245,453

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4414 - Capital Finance						
9813	Managing Deputy Commissioner	\$153,108	1	\$153,108	1	\$153,108
2926	Supervisor of Grants Administration	93,864	1	93,864	1	93,864
0801	Executive Administrative Assistant I	56,280	1	53,736	1	53,736
0383	Director of Administrative Services	102,636	1	102,636	1	102,636
0313	Assistant Commissioner	117,984	1	117,984	1	117,984
0310	Project Manager	92,004				
0134	Financial Analyst	64,704	1	61,776	1	61,776
	Schedule Salary Adjustments	129		440		440
Subsection Position Total		\$680,709	7	\$583,544	6	\$583,544
4416 - Payments						
0431	Clerk IV		1	\$42,960	1	\$42,960
0190	Accounting Technician II		1	48,600	1	48,600
0190	Accounting Technician II		1	67,944	1	67,944
0190	Accounting Technician II		1	72,480	1	72,480
0190	Accounting Technician II		1	74,568	1	74,568
0190	Accounting Technician II		1	81,840	1	81,840
0184	Accounting Technician III		2	51,732	2	51,732
0156	Supervisor of Voucher Auditing	58,968	1	53,736	1	53,736
0134	Financial Analyst	67,800	1	64,704	1	64,704
0120	Supervisor of Accounting	98,148	1	93,924	1	93,924
0109	Accounting Technician	83,676				
0109	Accounting Technician	76,248				
0109	Accounting Technician	72,828				
0109	Accounting Technician	72,480				
0109	Accounting Technician	49,692				
0109	Accounting Technician	48,216				
0103	Accountant III	100,500	1	98,292	1	98,292
	Schedule Salary Adjustments	3,816		5,592		5,592
Subsection Position Total		\$780,588	11	\$808,104	12	\$808,104
4418 - Workforce and Compliance						
9679	Deputy Commissioner	\$126,504	1	\$135,624	1	\$135,624
1912	Project Coordinator	67,800	1	64,704	1	64,704
1912	Project Coordinator	58,968	3	58,968	3	58,968
1368	Compliance Officer	70,140	1	70,140	1	70,140
1183	Field Analyst	63,720	1	62,316	1	62,316
0313	Assistant Commissioner	96,696	1	96,696	1	96,696
0311	Projects Administrator	82,788	1	82,788	1	82,788
0308	Staff Assistant	83,676	1	81,840	1	81,840
0192	Auditor II		1	67,524	1	67,524
	Schedule Salary Adjustments	2,394		3,942		3,942
Subsection Position Total		\$652,686	8	\$842,478	11	\$842,478

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4421 - Air Services Development						
7401	Customer Services Supervisor	\$48,960	1	\$48,960	1	\$48,960
6409	Graphic Artist III			56,748	1	56,748
1912	Project Coordinator	61,776	1	58,968	2	58,968
1912	Project Coordinator	58,968	1			
0801	Executive Administrative Assistant I			48,960	1	48,960
0729	Information Coordinator	67,800	1			
0719	Director of Marketing	90,192	1	90,192	1	90,192
0702	Public Relations Representative II			56,748	1	56,748
0311	Projects Administrator	88,416	1	89,304	1	89,304
0311	Projects Administrator	85,825	1	88,416	1	88,416
0311	Projects Administrator			85,824	1	85,824
0309	Coordinator of Special Projects			64,704	1	64,704
0308	Staff Assistant	58,020	1			
0216	Manager of Customer Services	102,636	1	102,636	1	102,636
	Schedule Salary Adjustments	2,616		4,134		4,134
Subsection Position Total		\$665,209	9	\$854,562	12	\$854,562
4430 - Lease and Real Estate Portfolio Management						
9679	Deputy Commissioner	\$119,148	1	\$119,148	1	\$119,148
1912	Project Coordinator	67,800	1	64,704	1	64,704
1912	Project Coordinator	64,704	1	61,776	1	61,776
1665	Chief Leasing Agent	100,668	1	96,096	1	96,096
1665	Chief Leasing Agent	96,096	1	91,752	1	91,752
0311	Projects Administrator	90,192	1	90,192	1	90,192
0310	Project Manager	91,092	1	91,092	1	91,092
0308	Staff Assistant	83,676	1	78,120	1	78,120
0134	Financial Analyst	64,704	1	61,776	1	61,776
0126	Financial Officer	115,656	1	115,656	1	115,656
	Schedule Salary Adjustments	5,418		9,926		9,926
Subsection Position Total		\$899,154	10	\$880,238	10	\$880,238
4510 - Legal/Government Affairs						
9813	Managing Deputy Commissioner	\$148,488	1	\$148,488	1	\$148,488
1646	Attorney	113,376	1	113,376	1	113,376
1617	Paralegal II	58,020	2	56,748	2	56,748
0308	Staff Assistant	91,824	1	85,704	1	85,704
	Schedule Salary Adjustments			2,223		2,223
Subsection Position Total		\$469,728	5	\$463,287	5	\$463,287

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
		No				
4606 - Airfield Operations						
9813	Managing Deputy Commissioner	1	\$130,356	1	\$130,356	\$130,356
7026	Chief Airport Operations Supervisor	1	121,188	1	121,188	121,188
7026	Chief Airport Operations Supervisor	1	90,828	1	86,688	86,688
7026	Chief Airport Operations Supervisor	1	86,688	2	82,788	82,788
7025	Assistant Chief Airport Operations Supervisor	2	133,020	2	130,092	130,092
7025	Assistant Chief Airport Operations Supervisor	1	126,984	1	118,572	118,572
7021	Airport Operations Supervisor II	3	121,236	2	118,572	118,572
7021	Airport Operations Supervisor II	1	115,752	1	113,208	113,208
7021	Airport Operations Supervisor II	4	110,460	1	108,024	108,024
7021	Airport Operations Supervisor II	1	105,492	5	103,176	103,176
7021	Airport Operations Supervisor II	3	100,680	2	98,460	98,460
7021	Airport Operations Supervisor II	3	96,060	3	93,948	93,948
7021	Airport Operations Supervisor II	1	91,788	1	89,772	89,772
7021	Airport Operations Supervisor II	1	86,700	1	84,792	84,792
7021	Airport Operations Supervisor II	2	82,812	2	80,988	80,988
7021	Airport Operations Supervisor II	1	79,032	2	77,292	77,292
7020	General Manager of Airport Operations	1	117,984	1	117,984	117,984
7010	Airport Operations Supervisor I	2	100,680	1	98,460	98,460
7010	Airport Operations Supervisor I	1	91,788	1	93,948	93,948
7010	Airport Operations Supervisor I	1	87,600	1	89,772	89,772
7010	Airport Operations Supervisor I	1	83,640	2	85,668	85,668
7010	Airport Operations Supervisor I	4	79,032	2	81,804	81,804
7010	Airport Operations Supervisor I	6	75,468	2	77,292	77,292
7010	Airport Operations Supervisor I	3	72,024	5	73,812	73,812
7010	Airport Operations Supervisor I	4	68,724	4	70,440	70,440
7010	Airport Operations Supervisor I	7	65,664	5	67,212	67,212
7010	Airport Operations Supervisor I			6	64,224	64,224
0810	Executive Secretary II	1	76,248	1	71,220	71,220
0318	Assistant to the Commissioner	1	87,564	1	87,564	87,564
0313	Assistant Commissioner			1	119,148	119,148
	Schedule Salary Adjustments		33,918		73,485	73,485
Subsection Position Total		59	\$5,361,894	61	\$5,440,041	\$5,440,041

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4626 - Vehicle Operations						
9679	Deputy Commissioner	\$125,244	1	\$125,244	1	\$125,244
7633	Hoisting Engineer	52.10H	4	51.10H	4	51.10H
7185	Foreman of Motor Truck Drivers	40.46H	6	39.51H	7	39.51H
7184	Pool Motor Truck Driver	38.35H	248,560H	37.45H	248,560H	37.45H
7183	Motor Truck Driver	38.35H		37.45H		37.45H
7183	Motor Truck Driver	38.35H	295	37.45H	291	37.45H
7183	Motor Truck Driver			33.71H	4	33.71H
7141	Chief Dispatcher - Excluded	75,408	3	75,408	3	75,408
7140	Non-CDL Driver			27.34H	2	27.34H
7124	Equipment Dispatcher	39.02H	6	38.11H	6	38.11H
7123	Equipment Training Specialist - MTD	7,030M	7	6,864M	7	6,864M
7020	General Manager of Airport Operations	105,756	2			
7015	Airport Manager - O'Hare	91,092	1	99,624	1	99,624
7015	Airport Manager - O'Hare			90,192	1	90,192
7015	Airport Manager - O'Hare			91,092	1	91,092
0308	Staff Assistant	91,824	1	85,704	1	85,704
0303	Administrative Assistant III	87,636	1	85,704	1	85,704
0303	Administrative Assistant III			58,500	1	58,500
	Schedule Salary Adjustments	1,806		4,807		4,807
Subsection Position Total			327	\$35,915,077	331	\$35,290,207
4700 - Administration Facilities						
9679	Deputy Commissioner	\$126,504	1	\$126,504	1	\$126,504
7099	Airport Facilities Manager	96,096	1	91,752	1	91,752
7099	Airport Facilities Manager	70,272	2	75,408	1	75,408
7046	Manager - O'Hare Maintenance Control Center	115,656	1	115,656	1	115,656
7027	Construction Coordinator	115,656	1	115,656	1	115,656
7027	Construction Coordinator			70,272	1	70,272
7024	Coordinator of Maintenance Repairs			53,736	1	53,736
7020	General Manager of Airport Operations	117,984	1	117,984	1	117,984
7020	General Manager of Airport Operations			113,376	1	113,376
5410	Coordinating Architect	105,756	1	105,756	1	105,756
1191	Contracts Administrator			89,304	1	89,304
0665	Senior Data Entry Operator	69,468	1	67,944	1	67,944
0665	Senior Data Entry Operator			39,180	1	39,180
0323	Administrative Assistant III - Excluded	46,776	1	44,604	1	44,604
0318	Assistant to the Commissioner			83,628	1	83,628
0309	Coordinator of Special Projects	105,420	1	105,420	1	105,420
0308	Staff Assistant	91,824	1	89,808	1	89,808
0303	Administrative Assistant III	91,824	1	89,808	1	89,808
0303	Administrative Assistant III	52,896	1	85,704	1	85,704
0302	Administrative Assistant II	69,468	1	64,872	1	64,872
	Schedule Salary Adjustments	3,670		6,522		6,522
Subsection Position Total			15	\$1,349,542	20	\$1,752,894

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4707 - HVAC Plant						
7775	Stationary Fireman	\$35.70H	5	\$35.70H	5	\$35.70H
7747	Chief Operating Engineer	10,909.60M	1	129,418	1	129,418
7745	Assistant Chief Operating Engineer	57.70H	12	57.04H	12	57.04H
7743	Operating Engineer - Group A	52.45H	43	51.85H	43	51.85H
7741	Operating Engineer - Group C	49.83H	54	49.26H	54	49.26H
5040	Foreman of Electrical Mechanics	53.52H	3	52.35H	3	52.35H
5035	Electrical Mechanic	50.00H	9	49.35H	9	49.35H
Subsection Position Total		\$13,500,386	127	\$13,345,259	127	\$13,345,259
4717 - Skilled Trades						
9528	Laborer - Bureau of Electricity	\$44.40H	1	\$43.72H	1	\$43.72H
9411	Construction Laborer	44.40H	14	43.72H	14	43.72H
9410	Laborer - Apprentice	4,160H	4,160H	26.23H	4,160H	26.23H
8267	Foreman of Sign Shop	45.75H	1			
8246	Foreman of Construction Laborers	45.50H	1	44.82H	1	44.82H
6676	Foreman of Machinists	52.18H	1	51.43H	1	51.43H
6674	Machinist	49.68H	9	48.93H	9	48.93H
5042	General Foreman of Electrical Mechanics	9,706.67M	1	9,594M	1	9,594M
5040	Foreman of Electrical Mechanics	53.52H	8	52.35H	8	52.35H
5035	Electrical Mechanic	50.00H	67	49.35H	67	49.35H
4856	Foreman of Sheet Metal Workers	50.22H	1	49.14H	1	49.14H
4855	Sheet Metal Worker	46.50H	6	45.50H	6	45.50H
4776	Foreman of Steamfitters	53.75H	2	52.60H	2	52.60H
4774	Steamfitter	50.75H	12	49.60H	12	49.60H
4656	Sign Painter	40.74H	5	39.84H	5	39.84H
4636	Foreman of Painters	54.34H	2	53.21H	2	53.21H
4634	Painter	48.30H	25	47.33H	1	47.33H
4634	Painter			47.30H	27	47.30H
4566	General Foreman of Construction Laborers	48.79H	1	48.11H	1	48.11H
4304	General Foreman of Carpenters	9,491.73M	1	9,282M	1	9,282M
4303	Foreman of Carpenters	52.26H	1	51.05H	1	51.05H
4301	Carpenter	49.76H	21	48.55H	23	48.55H
Subsection Position Total		\$18,533,549	180	\$18,610,655	184	\$18,610,655

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4727 - Custodial/Labor Services						
9535	General Laborer - Aviation	\$26.52H	2	\$25.72H	2	\$25.72H
9535	General Laborer - Aviation	25.72H	3	24.94H	1	24.94H
9535	General Laborer - Aviation	24.94H	10	24.19H	2	24.19H
9535	General Laborer - Aviation	24.94H	8,320H	24.94H	8,320H	24.94H
9535	General Laborer - Aviation	24.19H	4	23.46H	7	23.46H
9535	General Laborer - Aviation	24.19H	4,160H	24.19H	4,160H	24.19H
9535	General Laborer - Aviation	23.46H	4	22.74H	3	22.74H
9535	General Laborer - Aviation	23.46H	4,160H	23.46H	4,160H	23.46H
9535	General Laborer - Aviation	22.05H	2,080H	22.05H	2,080H	22.05H
9535	General Laborer - Aviation	22.05H	2	22.05H	1	22.05H
9535	General Laborer - Aviation	21.38H	10,400H	21.38H	10,400H	21.38H
9535	General Laborer - Aviation	21.38H	4	21.38H	13	21.38H
9533	Laborer	38.77H	46	38.09H	49	38.09H
8243	General Foreman of Laborers	48.79H	1	48.11H	1	48.11H
7005	Airport Maintenance Foreman	39.77H	7	39.09H	7	39.09H
4286	Foreman of Window Washers	25.25H	1	24.98H	1	24.98H
4285	Window Washer	24.25H	7	22.75H	5	22.75H
4285	Window Washer			20.50H	2	20.50H
4225	Foreman of Custodial Workers	23.00H	3	27.03H	1	27.03H
4225	Foreman of Custodial Workers	19.35H	4	22.50H	3	22.50H
4225	Foreman of Custodial Workers			18.85H	3	18.85H
4223	Custodial Worker	22.60H	22	22.10H	24	22.10H
4223	Custodial Worker	18.95H	18	21.84H	1	21.84H
4223	Custodial Worker	17.05H	17	18.45H	20	18.45H
4223	Custodial Worker	16.55H	6	16.55H	2	16.55H
4223	Custodial Worker	16.05H	15	16.05H	3	16.05H
4223	Custodial Worker	15.55H	7	15.55H	2	15.55H
4223	Custodial Worker			15.05H	38	15.05H
Subsection Position Total			183	\$10,509,991	191	\$10,619,751

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2021 Recommendations		2020 Revised		2020 Appropriation	
	No	Rate	No	Rate	No	Rate
4800 - Security Operations						
9813 Managing Deputy Commissioner	1	\$175,728	1	\$175,728	1	\$175,728
9679 Deputy Commissioner	1	119,148	1	119,148	1	119,148
7008 Aviation Surveillance Specialist	9	44,604				
7004 Manager of Security Communications Center	1	115,656	1	110,436	1	110,436
4211 Aviation Security Officer - Hourly	44,060H	24.32H	44,060H	22.35H	44,060H	22.35H
4210 Aviation Security Officer	17	92,520	13	85,056	13	85,056
4210 Aviation Security Officer	6	88,272	8	81,156	8	81,156
4210 Aviation Security Officer	19	84,324	14	77,520	14	77,520
4210 Aviation Security Officer	14	80,484	17	73,992	17	73,992
4210 Aviation Security Officer	11	76,848	12	70,644	12	70,644
4210 Aviation Security Officer	17	73,380	20	67,464	20	67,464
4210 Aviation Security Officer	16	70,044	11	64,392	11	64,392
4210 Aviation Security Officer	22	66,852	24	61,464	24	61,464
4210 Aviation Security Officer	16	60,108	23	55,260	23	55,260
4210 Aviation Security Officer	44	57,408	1	52,776	1	52,776
4210 Aviation Security Officer	15	54,840	48	50,412	48	50,412
4210 Aviation Security Officer	58	52,296	76	48,072	76	48,072
4209 Aviation Security Sergeant	4	100,980	4	100,980	4	100,980
4209 Aviation Security Sergeant	3	92,004	2	96,396	2	96,396
4209 Aviation Security Sergeant	2	87,864	1	92,004	1	92,004
4209 Aviation Security Sergeant	2	83,856	3	87,864	3	87,864
4209 Aviation Security Sergeant	2	80,040	2	83,856	2	83,856
4209 Aviation Security Sergeant	2	72,228	3	76,452	3	76,452
4209 Aviation Security Sergeant	1	71,232	2	71,232	2	71,232
4209 Aviation Security Sergeant	1	64,908	2	67,980	2	67,980
4209 Aviation Security Sergeant	9	61,956	1	64,908	1	64,908
4209 Aviation Security Sergeant			6	61,956	6	61,956
4208 Shift Supervisor of Aviation Security	2	105,420	3	105,420	3	105,420
4208 Shift Supervisor of Aviation Security	1	96,096	1	91,752	1	91,752
4208 Shift Supervisor of Aviation Security	1	83,628	1	83,628	1	83,628
4208 Shift Supervisor of Aviation Security	1	75,408	1	72,024	1	72,024
4208 Shift Supervisor of Aviation Security	1	72,024	1	70,272	1	70,272
4208 Shift Supervisor of Aviation Security	2	70,272	2	67,800	2	67,800
4208 Shift Supervisor of Aviation Security	2	67,800	2	64,704	2	64,704
4208 Shift Supervisor of Aviation Security	1	64,704				
1359 Training Officer	1	63,720				
1318 Training Director	1	64,704	1	64,704	1	64,704
0801 Executive Administrative Assistant I	1	56,280	1	56,280	1	56,280
0313 Assistant Commissioner	1	108,960	1	108,960	1	108,960
0313 Assistant Commissioner	1	90,192	1	90,192	1	90,192
0311 Projects Administrator	5	83,292	5	83,292	5	83,292
0310 Project Manager	1	83,292	1	83,292	1	83,292
0304 Assistant to Commissioner	1	100,668	1	100,668	1	100,668
0303 Administrative Assistant III	3	52,896				
Schedule Salary Adjustments		304,250		266,171		266,171
Subsection Position Total	319	\$23,090,305	318	\$21,415,748	318	\$21,415,748

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4808 - Communications Center						
7004 Manager of Security Communications Center	1	\$70,272	1	\$115,656	1	\$115,656
7003 Aviation Communications Operator	2	92,520	2	85,056	2	85,056
7003 Aviation Communications Operator	1	88,272	2	77,520	2	77,520
7003 Aviation Communications Operator	2	84,324	7	73,992	7	73,992
7003 Aviation Communications Operator	7	80,484	3	70,644	3	70,644
7003 Aviation Communications Operator	1	76,848	1	67,464	1	67,464
7003 Aviation Communications Operator	2	73,380	4	64,392	4	64,392
7003 Aviation Communications Operator	2	70,044	2	52,776	2	52,776
7003 Aviation Communications Operator	1	60,108	7	48,072	7	48,072
7003 Aviation Communications Operator	10	52,296				
7002 Shift Supervisor of Security Communications Center	2	103,584	2	101,304	2	101,304
7002 Shift Supervisor of Security Communications Center	1	94,368	1	96,708	1	96,708
7002 Shift Supervisor of Security Communications Center	1	86,004	1	88,128	1	88,128
7002 Shift Supervisor of Security Communications Center	3	63,552	1	84,108	1	84,108
7002 Shift Supervisor of Security Communications Center			2	62,148	2	62,148
Schedule Salary Adjustments		16,281		10,760		10,760
Subsection Position Total	36	\$2,616,861	36	\$2,544,380	36	\$2,544,380
4810 - Safety						
7007 Aviation Safety Director	1	\$91,752	1	\$87,564	1	\$87,564
7007 Aviation Safety Director	1	70,272	1	70,272	1	70,272
7006 Aviation Safety Management Systems Director	1	105,756	1	105,756	1	105,756
6305 Safety Specialist	2	79,848	2	78,096	2	78,096
6305 Safety Specialist	1	68,724	4	58,488	4	58,488
6305 Safety Specialist	1	62,688				
6305 Safety Specialist	2	59,808				
6122 Safety Specialist			1	78,120	1	78,120
1912 Project Coordinator	1	87,564	1	87,564	1	87,564
0311 Projects Administrator	1	82,788	1	82,788	1	82,788
0302 Administrative Assistant II	1	76,248	1	74,568	1	74,568
Schedule Salary Adjustments		8,077		10,234		10,234
Subsection Position Total	12	\$933,181	13	\$987,010	13	\$987,010
4812 - Emergency Management						
8631 Airport Operations Center Coordinator	5	\$53,736	5	\$53,736	5	\$53,736
8630 Aviation Emergency Management Coordinator			1	90,828	1	90,828
8621 Manager of Emergency Management Services	2	84,132	2	82,284	2	82,284
8620 Senior Emergency Management Coordinator	1	82,836	1	75,024	1	75,024
8618 Emergency Management Coordinator	1	63,720	1	62,316	1	62,316
0313 Assistant Commissioner	1	110,052				
Schedule Salary Adjustments		9,620		12,064		12,064
Subsection Position Total	10	\$703,172	10	\$673,480	10	\$673,480

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4818 - ID Badging						
0375	Manager - Aviation ID Badge Operations	1	\$75,408	1	\$72,024	\$72,024
0375	Manager - Aviation ID Badge Operations	1	67,800	1	64,704	64,704
0318	Assistant to the Commissioner			1	53,736	53,736
0313	Assistant Commissioner	1	101,628	1	101,628	101,628
0308	Staff Assistant			1	56,748	56,748
0303	Administrative Assistant III	2	91,824	2	89,808	89,808
0303	Administrative Assistant III	1	59,820	1	58,500	58,500
0303	Administrative Assistant III	2	52,896	3	51,732	51,732
0302	Administrative Assistant II	5	76,248	3	74,568	74,568
0302	Administrative Assistant II	2	72,828	3	71,220	71,220
0302	Administrative Assistant II	1	69,468	2	67,944	67,944
0302	Administrative Assistant II	1	63,348	1	61,956	61,956
0302	Administrative Assistant II	1	45,288	1	44,292	44,292
0302	Administrative Assistant II	5	43,932	5	42,960	42,960
	Schedule Salary Adjustments		927		10,541	10,541
Subsection Position Total		23	\$1,519,683	26	\$1,646,993	\$1,646,993
4909 - Landside Operations						
7482	Parking Enforcement Aide	2	\$70,032	2	\$64,392	\$64,392
7482	Parking Enforcement Aide			1	36,396	36,396
7052	Shift Supervisor of Airport Ground Transportation	1	70,608	1	68,472	68,472
7052	Shift Supervisor of Airport Ground Transportation	2	53,736	2	51,324	51,324
7052	Shift Supervisor of Airport Ground Transportation			1	48,960	48,960
7020	General Manager of Airport Operations	1	105,756	1	123,996	123,996
4201	Landside Operation Manager	2	87,564	2	87,564	87,564
4201	Landside Operation Manager	1	53,736	1	79,812	79,812
0320	Assistant to the Commissioner	1	87,564	1	87,564	87,564
0311	Projects Administrator			1	85,824	85,824
	Schedule Salary Adjustments		5,889		6,804	6,804
Subsection Position Total		10	\$746,217	13	\$944,388	\$944,388
4910 - Terminal Operations						
9679	Deputy Commissioner	1	\$126,504	1	\$126,504	\$126,504
7099	Airport Facilities Manager	4	82,788	1	82,788	82,788
7099	Airport Facilities Manager	2	79,020	5	79,020	79,020
7099	Airport Facilities Manager	2	70,272	1	75,408	75,408
7099	Airport Facilities Manager			3	70,272	70,272
7027	Construction Coordinator	1	115,656	1	110,436	110,436
7023	General Manager of Grounds and Terminal Facilities	1	115,656	1	115,656	115,656
2901	Director of Planning, Research and Development	1	110,052	1	116,820	116,820
0313	Assistant Commissioner	1	95,736	1	95,736	95,736
0302	Administrative Assistant II	1	69,468	1	64,872	64,872
	Schedule Salary Adjustments		2,338		14,972	14,972
Subsection Position Total		14	\$1,265,146	16	\$1,409,108	\$1,409,108

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4911 - Airport Planning and Development						
9679	Deputy Commissioner	\$126,504	1	\$126,504	1	\$126,504
6055	Mechanical Engineer V	101,628	1	101,628	1	101,628
6055	Mechanical Engineer V		1	88,344	1	88,344
5814	Electrical Engineer IV	119,712	1	117,072	1	117,072
5814	Electrical Engineer IV	82,476	1	82,236	1	82,236
5630	Coordinating Engineer I	102,636	2	102,636	2	102,636
5620	Structural Engineer	82,476	2	82,236	2	82,236
5614	Civil Engineer IV	103,968	1	97,296	1	97,296
5614	Civil Engineer IV	91,020	3	82,236	3	82,236
5614	Civil Engineer IV	82,476				
5613	Civil Engineer III	109,620	1	107,208	1	107,208
5410	Coordinating Architect	102,636	1	110,436	1	110,436
5410	Coordinating Architect		1	102,636	1	102,636
5404	Architect IV	84,084	1	82,236	1	82,236
5403	Architect III		2	74,568	2	74,568
1441	Coordinating Planner	75,408	2	75,408	2	75,408
1441	Coordinating Planner	64,704	1	64,704	1	64,704
1440	Coordinating Planner II	101,628	1	112,248	1	112,248
0624	GIS Data Base Analyst	92,304	3	90,276	3	90,276
0620	GIS Analyst		2	56,748	2	56,748
0613	GIS Manager	98,628	1	98,628	1	98,628
0313	Assistant Commissioner	113,376	3	113,376	3	113,376
0311	Projects Administrator	85,824	1	85,824	1	85,824
0310	Project Manager	98,628	1	98,628	1	98,628
0308	Staff Assistant	96,096	1	93,984	1	93,984
	Schedule Salary Adjustments	3,287		1,278		1,278
Subsection Position Total		\$2,680,259	28	\$3,211,746	35	\$3,211,746

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4912 - Construction						
9679	Deputy Commissioner	\$126,504	1	\$126,504	1	\$126,504
6305	Safety Specialist			58,488	2	58,488
6138	Field Service Specialist III			64,224	2	64,224
1572	Chief Contract Expediter	121,272	2	118,608	1	118,608
1572	Chief Contract Expediter	86,748	1	113,244	1	113,244
1572	Chief Contract Expediter			81,012	1	81,012
1191	Contracts Administrator	92,004	1	92,004	1	92,004
0323	Administrative Assistant III - Excluded	44,604	1			
0313	Assistant Commissioner	114,528	1	114,528	1	114,528
0313	Assistant Commissioner	113,376	2	113,376	1	113,376
0313	Assistant Commissioner	105,756	1	105,756	1	105,756
0311	Projects Administrator	105,756	1	105,756	1	105,756
0311	Projects Administrator	104,376	1	104,376	1	104,376
0311	Projects Administrator	88,416	2	90,192	2	90,192
0311	Projects Administrator	85,848	4	88,416	3	88,416
0310	Project Manager	92,004	3	92,004	3	92,004
0308	Staff Assistant			56,748	1	56,748
0303	Administrative Assistant III			74,568	1	74,568
	Schedule Salary Adjustments	1,086		5,754		5,754
Subsection Position Total		\$2,046,894	21	\$2,179,302	24	\$2,179,302
Section Position Total		\$134,335,849	1,515	\$134,286,802	1,567	\$134,286,802
Position Total		\$134,335,849	1,515	\$134,286,802	1,567	\$134,286,802
Turnover		(5,835,870)		(6,321,096)		(6,321,096)
Position Net Total		\$128,499,979	1,515	\$127,965,706	1,567	\$127,965,706

0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$1,893,623	\$11,903,146	\$11,903,146	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,117,232	7,511,564	7,511,564	8,189,241
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	16,429,877	19,456,867	19,456,867	14,749,945
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)	118,123	95,833	95,833	94,280
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	201,532	193,300	193,300	212,089
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	356,400	330,000	330,000	254,958
0051	Claims Under Unemployment Insurance Act	478,731	478,731	478,731	221,268
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	386,242	416,588	416,588	625,672
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	975,695	916,942	916,942	971,363
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0094	Less Savings from Layoffs and Furlough Days	(1,825,008)			
0000 Personnel Services - Total*		\$26,177,447	\$41,347,971	\$41,347,971	\$25,318,816
0100 Contractual Services					
0135	For Delegate Agencies	\$770,000	\$770,000	\$770,000	\$770,000
0138	For Professional Services for Information Technology Maintenance	5,232,222	4,573,763	4,573,763	2,330,410
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	66,714,953	67,189,594	67,189,594	38,863,022
0142	Accounting and Auditing	1,077,000	1,077,000	1,077,000	868,616
0145	Legal Expenses	3,030,000	3,530,000	3,530,000	1,551,698
0161	Operation, Repair or Maintenance of Facilities	5,030,000	30,000	30,000	30,000
0172	For the Cost of Insurance Premiums and Expenses	16,615,200	13,846,000	13,846,000	5,326,067
0100 Contractual Services - Total*		\$98,469,375	\$91,016,357	\$91,016,357	\$49,739,813
0200 Travel					
0245	Reimbursement to Travelers	35,000			
0200 Travel - Total*		\$35,000			
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$451,481,468	\$408,519,456	\$408,519,456	
0912	For Payment of Bonds	251,815,000	235,995,000	235,995,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	
0959	For Bond Fees and Costs	2,485,532	2,377,054	2,377,054	
0900 Financial Purposes as Specified - Total		\$705,790,000	\$646,899,510	\$646,899,510	

0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$36,820	\$36,820	\$36,820	\$36,820
9046	For Operations and Maintenance Reserve	3,000,000	3,000,000	3,000,000	
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	1,346,310
9067	For Physical Exams	26,416	26,416	26,416	26,373
9076	City's Contribution to Medicare Tax	1,558,575	1,558,575	1,558,575	1,558,575
9085	City Deferred Compensation Contributions for Union Members	149,416			
9000 Purposes as Specified - Total		\$6,771,227	\$6,621,811	\$6,621,811	\$2,968,078
9100 Purposes as Specified					
9198	For Expenses related to the Coronavirus (COVID-19)	1,004,000			
9100 Purposes as Specified - Total		\$1,004,000			
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	26,423,158	29,690,000	29,690,000	29,510,996
9600 Transfers and Reimbursements - Total		\$26,423,158	\$29,690,000	\$29,690,000	\$29,510,996
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$39,795,000	\$35,130,000	\$35,130,000	\$29,192,259
9981	Laborers' Fund Pension Allocation	5,909,000	5,037,000	5,037,000	3,835,831
9982	Policemen's Fund Pension Allocation	13,107,000	12,473,000	12,473,000	9,956,043
9983	Firemen's Fund Pension Allocation	18,466,000	18,404,000	18,404,000	12,299,451
9900 Pension Purposes as Specified - Total		\$77,277,000	\$71,044,000	\$71,044,000	\$55,283,584
Appropriation Total*		\$941,947,207	\$886,619,649	\$886,619,649	\$162,821,287

Fund Total	\$1,521,857,000	\$1,468,111,000	\$1,468,111,000	\$630,726,410
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Fund Position Total	2,222	\$202,067,753	2,286	\$200,881,551	2,286	\$200,881,551
Turnover		(9,538,870)		(9,596,018)		(9,596,018)
Fund Position Net Total	2,222	\$192,528,883	2,286	\$191,285,533	2,286	\$191,285,533

0994 - Controlled Substances Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	
0100 Contractual Services - Total*		\$100,000	\$100,000	\$100,000	
Appropriation Total*		\$100,000	\$100,000	\$100,000	
Fund Total		\$100,000	\$100,000	\$100,000	

Organization Position Total					
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**0996 - Affordable Housing Opportunity Fund
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$775,488	\$809,245	\$809,245	\$758,278
0015	Schedule Salary Adjustments	2,911	4,668	4,668	
0000 Personnel Services - Total*		\$778,399	\$813,913	\$813,913	\$758,278
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	\$35,000	\$60,000	\$60,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	530,000	50,000	50,000	
0169	Technical Meeting Costs	9,000	9,000	9,000	935
0100 Contractual Services - Total*		\$574,000	\$119,000	\$119,000	\$935
0200 Travel					
0245	Reimbursement to Travelers		9,000	9,000	635
0200 Travel - Total*			\$9,000	\$9,000	\$635
9200 Purposes as Specified					
9213	Affordable Housing Density Program	27,719,100	44,338,219	44,338,219	14,584,195
9200 Purposes as Specified - Total		\$27,719,100	\$44,338,219	\$44,338,219	\$14,584,195
Appropriation Total*		\$29,071,499	\$45,280,132	\$45,280,132	\$15,344,043

**0996 - Affordable Housing Opportunity Fund
021 - Department of Housing - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3030 - Administration						
9813 Managing Deputy Commissioner	1	\$135,924	1	\$135,924	1	\$135,924
1912 Project Coordinator	1	67,800				
0310 Project Manager	1	100,620				
Section Position Total	3	\$304,344	1	\$135,924	1	\$135,924
3035 - Housing Development						
1912 Project Coordinator	1	\$61,776	1	\$64,704	1	\$64,704
1912 Project Coordinator			1	58,968	1	58,968
1752 Economic Development Coordinator			1	99,624	1	99,624
0310 Project Manager			1	100,620	1	100,620
0308 Staff Assistant	1	100,716	1	98,496	1	98,496
Schedule Salary Adjustments		976		2,838		2,838
Section Position Total	2	\$163,468	5	\$425,250	5	\$425,250
3040 - Homeownership Programs						
1912 Project Coordinator	1	\$64,704	1	\$61,776	1	\$61,776
0313 Assistant Commissioner	1	102,636				
0310 Project Manager	1	83,292	1	83,292	1	83,292
Schedule Salary Adjustments		1,935		1,830		1,830
Section Position Total	3	\$252,567	2	\$146,898	2	\$146,898
3045 - Construction and Compliance						
2915 Program Auditor II	1	\$58,020	1	\$56,748	1	\$56,748
0313 Assistant Commissioner			1	93,864	1	93,864
Section Position Total	1	\$58,020	2	\$150,612	2	\$150,612
Position Total	9	\$778,399	10	\$858,684	10	\$858,684
Turnover				(44,771)		(44,771)
Position Net Total	9	\$778,399	10	\$813,913	10	\$813,913

0996 - Affordable Housing Opportunity Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$26,203	\$26,203	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	30,624	28,050	28,050	53,612
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	70,694	67,913	67,913	22,530
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	867	722	722	1,388
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,662	1,556	1,556	4,096
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	4,198	3,424	3,424	6,359
0094	Less Savings from Layoffs and Furlough Days	(23,630)			
0000 Personnel Services - Total*		\$84,415	\$127,868	\$127,868	\$87,985
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	443			
0100 Contractual Services - Total*		\$443			
9000 Purposes as Specified					
9085	City Deferred Compensation Contributions for Union Members	643			
9000 Purposes as Specified - Total		\$643			
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	\$215,000	\$215,000	\$215,000	\$283,000
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	600,000	924,000	924,000	577,000
9600 Transfers and Reimbursements - Total		\$815,000	\$1,139,000	\$1,139,000	\$860,000
Appropriation Total*		\$900,501	\$1,266,868	\$1,266,868	\$947,985

Fund Total		\$29,972,000	\$46,547,000	\$46,547,000	\$16,292,028
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Fund Position Total	9	\$778,399	10	\$858,684	10	\$858,684
Turnover				(44,771)		(44,771)
Fund Position Net Total	9	\$778,399	10	\$813,913	10	\$813,913

0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9200 Purposes as Specified					
9205	For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	49,389,000	60,192,000	60,192,000	62,373,189
9200 Purposes as Specified - Total		\$49,389,000	\$60,192,000	\$60,192,000	\$62,373,189
9600 Transfers and Reimbursements					
9640	To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	500,000	608,000	608,000	605,000
9600 Transfers and Reimbursements - Total		\$500,000	\$608,000	\$608,000	\$605,000
Appropriation Total*		\$49,889,000	\$60,800,000	\$60,800,000	\$62,978,189
Fund Total		\$49,889,000	\$60,800,000	\$60,800,000	\$62,978,189

0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	99,624	99,624	99,624	
0000 Personnel Services - Total*	\$99,624	\$99,624	\$99,624	
Appropriation Total*	\$99,624	\$99,624	\$99,624	

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3040 - TIF Administration						
0133 Financial Manager - TIF	1	\$99,624	1	\$99,624	1	\$99,624
Section Position Total	1	\$99,624	1	\$99,624	1	\$99,624
Position Total	1	\$99,624	1	\$99,624	1	\$99,624

0B21 - Tax Increment Financing Administration Fund
021 - DEPARTMENT OF HOUSING

(021/1005/2010)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$391,031	\$495,294	\$495,294	
0015 Schedule Salary Adjustments	824	1,548	1,548	
0000 Personnel Services - Total*	\$391,855	\$496,842	\$496,842	
0100 Contractual Services				
0139 For Professional Services for Information Technology Development	\$120,000	\$120,000	\$120,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,000	25,000	25,000	
0100 Contractual Services - Total*	\$145,000	\$145,000	\$145,000	
Appropriation Total*	\$536,855	\$641,842	\$641,842	

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3035 - Housing Development						
1437 Financial Planning Analyst - Excluded			1	\$103,716	1	\$103,716
Section Position Total			1	\$103,716	1	\$103,716
3045 - Construction and Compliance						
5403 Architect III	1	\$76,248	1	\$74,568	1	\$74,568
2917 Program Auditor III	1	110,508	1	108,072	1	108,072
2916 Supervising Program Auditor	1	67,800	1	64,704	1	64,704
2915 Program Auditor II	1	100,716	1	98,496	1	98,496
2915 Program Auditor II	1	58,020	1	56,748	1	56,748
Schedule Salary Adjustments		824		1,548		1,548
Section Position Total	5	\$414,116	5	\$404,136	5	\$404,136
Position Total	5	\$414,116	6	\$507,852	6	\$507,852
Turnover		(22,261)		(11,010)		(11,010)
Position Net Total	5	\$391,855	6	\$496,842	6	\$496,842

0B21 - Tax Increment Financing Administration Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$490,165	\$555,468	\$555,468	
0015 Schedule Salary Adjustments	2,410			
0000 Personnel Services - Total*	\$492,575	\$555,468	\$555,468	
0100 Contractual Services				
0142 Accounting and Auditing	210,000	210,000	210,000	
0100 Contractual Services - Total*	\$210,000	\$210,000	\$210,000	
Appropriation Total*	\$702,575	\$765,468	\$765,468	

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0190 Accounting Technician II	1	\$48,216	1	\$81,840	1	\$81,840
0187 Director of Accounting	1	89,928	1	89,928	1	89,928
0134 Financial Analyst	1	67,800	1	67,800	1	67,800
0120 Supervisor of Accounting	1	110,400	1	110,400	1	110,400
0104 Accountant IV	1	109,620	1	107,208	1	107,208
0103 Accountant III	1	100,500	1	98,292	1	98,292
Schedule Salary Adjustments		2,410				
Subsection Position Total	6	\$528,874	6	\$555,468	6	\$555,468
Section Position Total	6	\$528,874	6	\$555,468	6	\$555,468
Position Total	6	\$528,874	6	\$555,468	6	\$555,468
Turnover		(36,299)				
Position Net Total	6	\$492,575	6	\$555,468	6	\$555,468

0B21 - Tax Increment Financing Administration Fund
028 - OFFICE OF CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$328,379	\$323,270	\$323,270	
0015	Schedule Salary Adjustments	2,106			
0000 Personnel Services - Total*		\$330,485	\$323,270	\$323,270	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$57,500	\$57,500	\$57,500	
0139	For Professional Services for Information Technology Development	10,000	10,000	10,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	22,688	22,688	22,688	
0100 Contractual Services - Total*		\$90,188	\$90,188	\$90,188	
Appropriation Total*		\$420,673	\$413,458	\$413,458	

Positions and Salaries

Position		Mayor's 2021 Recommendations No Rate	2020 Revised No Rate	2020 Appropriation No Rate
3010 - Portfolio Management				
9676	Assistant City Treasurer	1 \$92,004	1 \$92,004	1 \$92,004
Section Position Total		1 \$92,004	1 \$92,004	1 \$92,004
3015 - Financial Reporting				
0340	Assistant to the City Treasurer	1 \$63,432	1 \$63,432	1 \$63,432
0101	Accountant I	1 61,488	1 55,656	1 55,656
	Schedule Salary Adjustments	2,106		
Section Position Total		2 \$127,026	2 \$119,088	2 \$119,088
3025 - Economic Development				
9673	Deputy City Treasurer	1 \$121,560	1 \$121,560	1 \$121,560
Section Position Total		1 \$121,560	1 \$121,560	1 \$121,560
Position Total		4 \$340,590	4 \$332,652	4 \$332,652
Turnover		(10,105)	(9,382)	(9,382)
Position Net Total		4 \$330,485	4 \$323,270	4 \$323,270

0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,113,415	1,203,003	1,203,003	
0000 Personnel Services - Total*	\$1,113,415	\$1,203,003	\$1,203,003	
Appropriation Total*	\$1,113,415	\$1,203,003	\$1,203,003	

Positions and Salaries

Position	No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3044 - Finance and Economic Development						
1674 Assistant Corporation Counsel Senior	1	\$118,500	2	\$118,500	2	\$118,500
1674 Assistant Corporation Counsel Senior	1	78,036				
1672 Assistant Corporation Counsel II	2	113,124	2	113,124	2	113,124
1672 Assistant Corporation Counsel II	1	107,988	1	103,092	1	103,092
1672 Assistant Corporation Counsel II	1	98,424	1	98,424	1	98,424
1672 Assistant Corporation Counsel II	1	89,700	1	85,632	1	85,632
1672 Assistant Corporation Counsel II	1	85,632	1	81,744	1	81,744
1652 Chief Assistant Corporation Counsel	1	130,884	1	130,884	1	130,884
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	93,960	1	93,960
1619 Supervising Paralegal	1	96,096	1	96,096	1	96,096
0863 Legal Secretary			1	89,808	1	89,808
Section Position Total	11	\$1,161,528	12	\$1,242,888	12	\$1,242,888
Position Total	11	\$1,161,528	12	\$1,242,888	12	\$1,242,888
Turnover		(48,113)		(39,885)		(39,885)
Position Net Total	11	\$1,113,415	12	\$1,203,003	12	\$1,203,003

0B21 - Tax Increment Financing Administration Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,110,873	\$4,020,354	\$4,020,354	
0015	Schedule Salary Adjustments	22,545	29,908	29,908	
0000 Personnel Services - Total*		\$4,133,418	\$4,050,262	\$4,050,262	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$120,000	\$120,000	\$120,000	
0139	For Professional Services for Information Technology Development	440,000	440,000	440,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,710,000	1,410,000	1,410,000	
0142	Accounting and Auditing	215,000			
0166	Dues, Subscriptions and Memberships	4,275	4,275	4,275	
0169	Technical Meeting Costs	13,800	13,800	13,800	
0100 Contractual Services - Total*		\$2,503,075	\$1,988,075	\$1,988,075	
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	24,300	24,300	24,300	
0400 Equipment - Total*		\$24,300	\$24,300	\$24,300	
9400 Transfers and Reimbursements					
9454	For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
9400 Transfers and Reimbursements - Total		\$125,000	\$125,000	\$125,000	
Appropriation Total*		\$6,785,793	\$6,187,637	\$6,187,637	

Positions and Salaries

Position		No	Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3035 - Administration							
4001 - Finance and Fiscal Operations							
1752	Economic Development Coordinator	1	\$121,188	1	\$121,188	1	\$121,188
0190	Accounting Technician II	1	49,692	1	47,160	1	47,160
Subsection Position Total		2	\$170,880	2	\$168,348	2	\$168,348
4002 - Administrative Services							
3585	Coordinator of Research and Evaluation	1	\$105,420	1	\$105,420	1	\$105,420
0323	Administrative Assistant III - Excluded	1	51,324	1	48,960	1	48,960
	Schedule Salary Adjustments				1,281		1,281
Subsection Position Total		2	\$156,744	2	\$155,661	2	\$155,661
Section Position Total		4	\$327,624	4	\$324,009	4	\$324,009

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

Position		Mayor's 2021 Recommendations No Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3041 - Economic Development						
4014 - Workforce Solutions						
9679	Deputy Commissioner	1	\$117,984			
1912	Project Coordinator	1	91,752	1	87,564	87,564
1912	Project Coordinator	1	64,704	1	61,776	61,776
0313	Assistant Commissioner	1	94,788	1	94,788	94,788
	Schedule Salary Adjustments		1,161		1,098	1,098
Subsection Position Total		4	\$370,389	3	\$245,226	\$245,226
4016 - TIF Administration						
9813	Managing Deputy Commissioner	1	\$131,664	1	\$131,664	\$131,664
9679	Deputy Commissioner	1	112,248	2	112,248	112,248
0801	Executive Administrative Assistant I	1	56,280	1	56,280	56,280
0303	Administrative Assistant III	1	91,824	1	89,808	89,808
	Schedule Salary Adjustments		179			
Subsection Position Total		4	\$392,195	5	\$502,248	\$502,248
4017 - TIF Underwriting						
2921	Senior Research Analyst	1	\$91,944	1	\$89,916	\$89,916
1752	Economic Development Coordinator	1	110,436	1	110,436	110,436
1441	Coordinating Planner			1	98,628	98,628
1437	Financial Planning Analyst - Excluded	1	103,716	1	103,716	103,716
1437	Financial Planning Analyst - Excluded	1	85,992	1	82,368	82,368
1437	Financial Planning Analyst - Excluded	1	82,368	1	78,828	78,828
1437	Financial Planning Analyst - Excluded	1	78,828	3	75,408	75,408
1437	Financial Planning Analyst - Excluded	2	75,408			
0313	Assistant Commissioner	1	103,680	1	103,680	103,680
	Schedule Salary Adjustments		7,695		8,196	8,196
Subsection Position Total		9	\$815,475	10	\$901,992	\$901,992
4018 - TIF District Planning and Monitoring						
1984	Coordinator of Economic Development I - Planning and Development	1	\$67,800			
1441	Coordinating Planner			1	79,260	79,260
1437	Financial Planning Analyst - Excluded	1	103,716	1	103,716	103,716
0310	Project Manager	1	85,824	1	85,824	85,824
	Schedule Salary Adjustments		1,854			
Subsection Position Total		3	\$259,194	3	\$268,800	\$268,800
4019 - TIF RDA Monitoring and Compliance						
1437	Financial Planning Analyst - Excluded	1	\$103,716	1	\$103,716	\$103,716
1437	Financial Planning Analyst - Excluded	3	85,992	1	85,992	85,992
1437	Financial Planning Analyst - Excluded			2	82,368	82,368
0313	Assistant Commissioner	1	102,636	1	102,636	102,636
	Schedule Salary Adjustments		5,412		5,756	5,756
Subsection Position Total		5	\$469,740	5	\$462,836	\$462,836

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3041 - Economic Development - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4026 - Business Development						
9679	Deputy Commissioner		1	\$121,560	1	\$121,560
1984	Coordinator of Economic Development I - Planning and Development		1	70,272	1	70,272
1984	Coordinator of Economic Development I - Planning and Development		1	72,024	1	72,024
1912	Project Coordinator		1	64,704	1	64,704
1752	Economic Development Coordinator		1	110,436	1	110,436
0801	Executive Administrative Assistant I		1	53,736	1	53,736
0313	Assistant Commissioner		1	105,756	1	105,756
	Schedule Salary Adjustments			2,573		2,573
Subsection Position Total			7	\$601,061	7	\$601,061
4039 - Neighborhood Opportunity						
9679	Deputy Commissioner		1	\$117,984	1	\$117,984
0313	Assistant Commissioner		1	100,620	1	100,620
Subsection Position Total			2	\$218,604	2	\$218,604
Section Position Total			25	\$2,306,993	35	\$3,200,767

**3089 - Planning, Historical Preservation,
and Sustainability**

4036 - Planning and Design						
9813	Managing Deputy Commissioner	1	\$135,624			
9679	Deputy Commissioner	1	121,560			
1984	Coordinator of Economic Development I - Planning and Development	1	72,024			
1912	Project Coordinator	1	67,800			
1752	Economic Development Coordinator	1	110,436			
1441	Coordinating Planner	1	98,628	1	84,408	84,408
1441	Coordinating Planner	1	84,972	1	80,844	80,844
1441	Coordinating Planner	1	84,408	1	80,052	80,052
1441	Coordinating Planner	1	80,844			
1441	Coordinating Planner	1	80,052			
1441	Coordinating Planner	1	79,260			
1405	City Planner V	6	67,464	7	64,320	64,320
1405	City Planner V	1	64,320			
0801	Executive Administrative Assistant I	1	56,280			
0313	Assistant Commissioner	1	105,756			
	Schedule Salary Adjustments		6,244	11,004		11,004
Subsection Position Total			20	\$1,652,992	10	\$706,548
Section Position Total			20	\$1,652,992	10	\$706,548
Position Total						
Turnover				(154,191)		(181,062)
Position Net Total			49	\$4,231,324	49	\$4,231,324

0B21 - Tax Increment Financing Administration Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9400 Transfers and Reimbursements					
9470	For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Transfers and Reimbursements - Total		\$375,000	\$375,000	\$375,000	
Appropriation Total*		\$375,000	\$375,000	\$375,000	

0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$222,032	\$222,032	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	200,811	200,172	200,172	
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	463,564	484,654	484,654	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	5,686	5,151	5,151	
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	10,898	11,101	11,101	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	27,529	24,435	24,435	
0094	Less Savings from Layoffs and Furlough Days	(214,640)			
0000 Personnel Services - Total*		\$493,848	\$947,545	\$947,545	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$167,294	\$141,423	\$141,423	\$5,164
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	311			
0142	Accounting and Auditing	200,000	415,000	415,000	
0100 Contractual Services - Total*		\$367,605	\$556,423	\$556,423	\$5,164
9000 Purposes as Specified					
9085	City Deferred Compensation Contributions for Union Members	4,216			
9000 Purposes as Specified - Total		\$4,216			
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	\$1,768,396	\$1,738,000	\$1,738,000	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	669,000	511,000	511,000	
9600 Transfers and Reimbursements - Total		\$2,437,396	\$2,249,000	\$2,249,000	
Appropriation Total*		\$3,303,065	\$3,752,968	\$3,752,968	\$5,164
Fund Total					
		\$13,337,000	\$13,439,000	\$13,439,000	\$5,164

Fund Position Total	76	\$6,832,341	78	\$6,969,808	78	\$6,969,808
Turnover		(270,969)		(241,339)		(241,339)
Fund Position Net Total	76	\$6,561,372	78	\$6,728,469	78	\$6,728,469

0B25 - Chicago Police CTA Detail Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services				
0006 Salary Provision	10,754,000	10,754,000	10,754,000	4,615,659
0000 Personnel Services - Total*	\$10,754,000	\$10,754,000	\$10,754,000	\$4,615,659
Appropriation Total*	\$10,754,000	\$10,754,000	\$10,754,000	\$4,615,659
Fund Total	\$10,754,000	\$10,754,000	\$10,754,000	\$4,615,659

Organization Position Total

0B26 - Chicago Parking Meters Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500,000	14,000,000	14,000,000	
0100 Contractual Services - Total*		\$500,000	\$14,000,000	\$14,000,000	
Appropriation Total*		\$500,000	\$14,000,000	\$14,000,000	

0B26 - Chicago Parking Meters Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9600 Transfers and Reimbursements				
9650 To Reimburse Corporate Fund for Parking Meters	10,000,000			
9600 Transfers and Reimbursements - Total	\$10,000,000			
Appropriation Total*	\$10,000,000			
Fund Total	\$10,500,000	\$14,000,000	\$14,000,000	

0B32 - Garbage Collection Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$59,164,145	\$62,915,448	\$62,915,448	\$55,003,878
0012	Contract Wage Increment - Prevailing Rate	448,500	453,337	453,337	
0015	Schedule Salary Adjustments	47,870	98,761	98,761	
0020	Overtime	1,277,970	1,277,970	1,277,970	3,113,487
0000 Personnel Services - Total*		\$60,938,485	\$64,745,516	\$64,745,516	\$58,117,365
Appropriation Total*		\$60,938,485	\$64,745,516	\$64,745,516	\$58,117,365

0B32 - Garbage Collection Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position		Mayor's 2021		2020		2020	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3050 - Solid Waste Collection							
4021 - Supervisory and Clerical							
9679	Deputy Commissioner	1	\$125,244	1	\$125,244	1	\$125,244
8184	General Superintendent	1	113,376	1	113,376	1	113,376
8176	Assistant Division Superintendent	2	115,656	2	115,656	2	115,656
8176	Assistant Division Superintendent	2	105,420	1	105,420	1	105,420
8176	Assistant Division Superintendent	1	100,668	1	100,668	1	100,668
8176	Assistant Division Superintendent	1	96,096	1	96,096	1	96,096
8176	Assistant Division Superintendent	1	87,564	1	91,752	1	91,752
8176	Assistant Division Superintendent	2	82,788	2	82,788	2	82,788
8176	Assistant Division Superintendent			1	79,020	1	79,020
8175	Division Superintendent	1	121,188	1	121,188	1	121,188
8175	Division Superintendent	1	115,656	1	115,656	1	115,656
8175	Division Superintendent	1	110,436	1	110,436	1	110,436
8175	Division Superintendent	2	105,420	3	105,420	3	105,420
8175	Division Superintendent	3	100,668	1	100,668	1	100,668
8175	Division Superintendent	1	86,688	1	82,788	1	82,788
8175	Division Superintendent			1	75,408	1	75,408
7152	Refuse Collection Coordinator	10	110,460	12	108,024	12	108,024
7152	Refuse Collection Coordinator	7	105,492	6	103,176	6	103,176
7152	Refuse Collection Coordinator	9	100,680	10	98,460	10	98,460
7152	Refuse Collection Coordinator	5	96,060	4	93,948	4	93,948
7152	Refuse Collection Coordinator	4	91,788	7	89,772	7	89,772
7152	Refuse Collection Coordinator	4	87,600	3	85,668	3	85,668
7152	Refuse Collection Coordinator	5	83,640	4	81,804	4	81,804
7152	Refuse Collection Coordinator	1	75,468	1	73,812	1	73,812
7152	Refuse Collection Coordinator	1	65,664				
0441	Sanitation Clerk	10	76,212	10	74,532	10	74,532
0441	Sanitation Clerk	6	72,768	3	71,172	3	71,172
0441	Sanitation Clerk	5	69,420	6	67,896	6	67,896
0441	Sanitation Clerk	1	66,336	4	64,872	4	64,872
0441	Sanitation Clerk	3	63,324	2	59,064	2	59,064
0441	Sanitation Clerk	3	54,504	2	53,304	2	53,304
0441	Sanitation Clerk	4	52,020	1	50,880	1	50,880
0441	Sanitation Clerk			4	48,576	4	48,576
0308	Staff Assistant	1	100,716	1	98,496	1	98,496
	Schedule Salary Adjustments		47,870		98,761		98,761
Subsection Position Total		99	\$8,906,150	100	\$8,885,917	100	\$8,885,917

0B32 - Garbage Collection Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation
Positions and Salaries - Continued

3050 - Solid Waste Collection - Continued

Position		Mayor's 2021 Recommendations Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
4025 - Refuse Collection						
7184	Pool Motor Truck Driver	84	\$38.35H	65	\$37.45H	\$37.45H
7184	Pool Motor Truck Driver			5	29.96H	29.96H
7183	Motor Truck Driver	1	38.93H	1	38.01H	38.01H
7183	Motor Truck Driver	12	38.35H	87	37.45H	37.45H
6329	General Laborer - Streets and Sanitation	13	26.73H	23	25.95H	25.95H
6329	General Laborer - Streets and Sanitation	16	25.95H	11	25.19H	25.19H
6329	General Laborer - Streets and Sanitation	17	25.19H	25	24.46H	24.46H
6329	General Laborer - Streets and Sanitation	23	24.46H	26	23.74H	23.74H
6329	General Laborer - Streets and Sanitation	45	23.74H	48	23.05H	23.05H
6329	General Laborer - Streets and Sanitation	58	23.05H	56	22.38H	22.38H
6329	General Laborer - Streets and Sanitation	65	22.38H	41	21.73H	21.73H
6329	General Laborer - Streets and Sanitation	55	21.73H			
6324	Sanitation Laborer	1	41.70H	406	38.52H	38.52H
6324	Sanitation Laborer	360	39.39H	1	30.81H	30.81H
6324	Sanitation Laborer			3	26.97H	26.97H
0304	Assistant to Commissioner	1	115,656	1	115,656	115,656
Subsection Position Total		751	\$51,598,109	799	\$56,243,083	\$56,243,083
Section Position Total		850	\$60,504,259	899	\$65,129,000	\$65,129,000

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical

9495	Weighmaster	2	\$39.39H	3	\$38.52H	3	\$38.52H
0303	Administrative Assistant III	1	91,824	1	89,808	1	89,808
Subsection Position Total		3	\$255,686	4	\$330,173	4	\$330,173
Section Position Total		3	\$255,686	4	\$330,173	4	\$330,173
Position Total		853	\$60,759,945	903	\$65,459,173	903	\$65,459,173
Turnover			(1,547,930)		(2,444,964)		(2,444,964)
Position Net Total		853	\$59,212,015	903	\$63,014,209	903	\$63,014,209

0B32 - Garbage Collection Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$80,496	\$80,496	
0094	Less Savings from Layoffs and Furlough Days	(688,551)			
0000 Personnel Services - Total*		\$(688,551)	\$80,496	\$80,496	
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	\$54,748	\$54,748	\$54,748	\$197,406
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,850,318	1,048,240	1,048,240	812,160
0100 Contractual Services - Total*		\$1,905,066	\$1,102,988	\$1,102,988	\$1,009,566
Appropriation Total*		\$1,216,515	\$1,183,484	\$1,183,484	\$1,009,566
Fund Total		\$62,155,000	\$65,929,000	\$65,929,000	\$59,126,931

Fund Position Total	853	\$60,759,945	903	\$65,459,173	903	\$65,459,173
Turnover		(1,547,930)		(2,444,964)		(2,444,964)
Fund Position Net Total	853	\$59,212,015	903	\$63,014,209	903	\$63,014,209

0B39 - Human Capital Innovation Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9200 Purposes as Specified					
9204	Youth Mentoring Programs	\$1,551,000	\$1,551,000	\$1,551,000	\$1,990,100
9254	Violence Reduction Program		340,000	340,000	340,000
9259	Summer Programs				486,345
9260	After School Programs	285,000	283,000	283,000	1,000,000
9200 Purposes as Specified - Total		\$1,836,000	\$2,174,000	\$2,174,000	\$3,816,445
Appropriation Total*		\$1,836,000	\$2,174,000	\$2,174,000	\$3,816,445

0B39 - Human Capital Innovation Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	447,000	447,000	447,000	1,325,000
9700 Transfers and Reimbursements - Total	\$447,000	\$447,000	\$447,000	\$1,325,000
Appropriation Total*	\$447,000	\$447,000	\$447,000	\$1,325,000
Fund Total	\$2,283,000	\$2,621,000	\$2,621,000	\$5,141,445

0B40 - Houseshare Surcharge - Homeless Services Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9200 Purposes as Specified				
9263 Homeless Services	6,176,000	5,138,000	5,138,000	
9200 Purposes as Specified - Total	\$6,176,000	\$5,138,000	\$5,138,000	
Appropriation Total*	\$6,176,000	\$5,138,000	\$5,138,000	

0B40 - Houseshare Surcharge - Homeless Services Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	400,000	400,000	400,000	
9700 Transfers and Reimbursements - Total	\$400,000	\$400,000	\$400,000	
Appropriation Total*	\$400,000	\$400,000	\$400,000	
Fund Total	\$6,576,000	\$5,538,000	\$5,538,000	

0B41 - Neighborhood Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$444,070	\$607,815	\$607,815	\$65,354
0015	Schedule Salary Adjustments	4,607	3,264	3,264	
0000 Personnel Services - Total*		\$448,677	\$611,079	\$611,079	\$65,354
0100 Contractual Services					
0130	Postage	\$1,875	\$2,500	\$2,500	
0139	For Professional Services for Information Technology Development	10,000	40,000	40,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	426,807	727,350	727,350	41,448
0169	Technical Meeting Costs	2,000	2,000	2,000	
0100 Contractual Services - Total*		\$440,682	\$771,850	\$771,850	\$41,448
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,000	1,000	1,000	
0400 Equipment - Total*		\$1,000	\$1,000	\$1,000	
9200 Purposes as Specified					
9266	Neighborhood Opportunity Program	61,485,917	40,892,391	40,892,391	9,899,282
9200 Purposes as Specified - Total		\$61,485,917	\$40,892,391	\$40,892,391	\$9,899,282
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Assets, Information, and Services	6,750	9,000	9,000	
9400 Transfers and Reimbursements - Total		\$6,750	\$9,000	\$9,000	
Appropriation Total*		\$62,383,026	\$42,285,320	\$42,285,320	\$10,006,084

0B41 - Neighborhood Opportunity Fund
054 - Department of Planning and Development - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position		Mayor's 2021 Recommendations No	Rate	No	2020 Revised Rate	No	2020 Appropriation Rate
3041 - Economic Development							
4039 - Neighborhood Opportunity							
1984	Coordinator of Economic Development I - Planning and Development	1	\$70,272	1	\$67,800	1	\$67,800
1984	Coordinator of Economic Development I - Planning and Development	1	64,704	2	64,704	2	64,704
1441	Coordinating Planner	1	80,052				
1437	Financial Planning Analyst - Excluded	1	85,992	1	103,716	1	103,716
1437	Financial Planning Analyst - Excluded	1	75,408	1	82,368	1	82,368
1437	Financial Planning Analyst - Excluded			1	78,828	1	78,828
0311	Projects Administrator	1	92,928	1	92,928	1	92,928
	Schedule Salary Adjustments		4,607		3,264		3,264
Subsection Position Total		6	\$473,963	7	\$558,312	7	\$558,312
Section Position Total		6	\$473,963	7	\$558,312	7	\$558,312
3088 - Zoning and Land Use							
4028 - Planned Development							
1441	Coordinating Planner			1	\$80,052	1	\$80,052
Subsection Position Total				1	\$80,052	1	\$80,052
Section Position Total				1	\$80,052	1	\$80,052
Position Total		6	\$473,963	8	\$638,364	8	\$638,364
Turnover			(25,286)		(27,285)		(27,285)
Position Net Total		6	\$448,677	8	\$611,079	8	\$611,079

0B41 - Neighborhood Opportunity Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$23,817	\$23,817	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	10,041	3,825	3,825	17,871
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	23,178	9,261	9,261	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	284	98	98	463
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	545	212	212	1,365
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	1,376	467	467	2,120
0094	Less Savings from Layoffs and Furlough Days	(12,615)			
0000 Personnel Services - Total*		\$22,809	\$37,680	\$37,680	\$21,819
9000 Purposes as Specified					
9085	City Deferred Compensation Contributions for Union Members	211			
9000 Purposes as Specified - Total		\$211			
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	\$134,954	\$160,000	\$160,000	\$81,000
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,277,000	868,000	868,000	246,000
9600 Transfers and Reimbursements - Total		\$1,411,954	\$1,028,000	\$1,028,000	\$327,000
Appropriation Total*		\$1,434,974	\$1,065,680	\$1,065,680	\$348,819

Fund Total	\$63,818,000	\$43,351,000	\$43,351,000	\$10,354,903
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Fund Position Total	6	\$473,963	8	\$638,364	8	\$638,364
Turnover		(25,286)		(27,285)		(27,285)
Fund Position Net Total	6	\$448,677	8	\$611,079	8	\$611,079

0B42 - Foreign Fire Insurance Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0400 Equipment					
0455	For the Maintenance, Use, Benefit, and Enhancement of Emergency Response Vehicles	5,500,000	2,759,750	2,759,750	
0400 Equipment - Total*		\$5,500,000	\$2,759,750	\$2,759,750	
0500 Permanent Improvements					
0526	For the Maintenance, Use, Benefit, or Enhancement of Fire Stations and Training Facilities	5,500,000	5,519,500	5,519,500	
0500 Permanent Improvements - Total*		\$5,500,000	\$5,519,500	\$5,519,500	
9200 Purposes as Specified					
9287	For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)	5,500,000	2,759,750	2,759,750	1,901,907
9200 Purposes as Specified - Total		\$5,500,000	\$2,759,750	\$2,759,750	\$1,901,907
Appropriation Total*		\$16,500,000	\$11,039,000	\$11,039,000	\$1,901,907
Fund Total		\$16,500,000	\$11,039,000	\$11,039,000	\$1,901,907

0B43 - Houseshare Surcharge - Domestic Violence Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies	2,422,000	3,155,000	3,155,000	
0100 Contractual Services - Total*	\$2,422,000	\$3,155,000	\$3,155,000	
Appropriation Total*	\$2,422,000	\$3,155,000	\$3,155,000	

0B43 - Houseshare Surcharge - Domestic Violence Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	200,000	200,000	200,000	
9700 Transfers and Reimbursements - Total	\$200,000	\$200,000	\$200,000	
Appropriation Total*	\$200,000	\$200,000	\$200,000	
Fund Total	\$2,622,000	\$3,355,000	\$3,355,000	

0B70 - Cannabis Regulation Tax
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2021 Recommendation	2020 Revised	2020 Appropriation	2019 Expenditures
9100 Purposes as Specified				
9102 Special Programs Costs	5,128,000			
9100 Purposes as Specified - Total	\$5,128,000			
Appropriation Total*	\$5,128,000			
Fund Total	\$5,128,000			

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2021

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$10,286,422	\$1,045,000	\$11,331,422
Office of Budget and Management	3,151,653	124,132,662	127,284,315
Office of City Clerk	10,361,672		10,361,672
Department of Finance	82,581,115	1,270,323	83,851,438
Office of City Treasurer	4,042,570		4,042,570
Department of Administrative Hearings	7,707,394		7,707,394
Department of Law	37,620,600	2,939,661	40,560,261
Department of Human Resources	6,810,130		6,810,130
Department of Procurement Services	8,470,855		8,470,855
Department of Assets, Information, and Services	377,318,204	64,176,001	441,494,205
Total - Finance and Administration	\$548,350,615	\$193,563,647	\$741,914,262
Infrastructure Services			
Department of Streets and Sanitation	\$283,948,399		\$283,948,399
Chicago Department of Transportation	180,444,691	591,818,000	772,262,691
Chicago Department of Aviation	585,907,560	556,416,000	1,142,323,560
Department of Water Management	292,285,147	29,447,000	321,732,147
Total - Infrastructure Services	\$1,342,585,797	\$1,177,681,000	\$2,520,266,797
Public Safety			
Office of Public Safety Administration	\$99,176,779	\$36,415,000	\$135,591,779
Chicago Police Board	564,945		564,945
Chicago Police Department	1,600,101,492	98,489,000	1,698,590,492
Office of Emergency Management and Communications	80,038,954	53,939,000	133,977,954
Chicago Fire Department	683,605,735	54,752,000	738,357,735
Civilian Office of Police Accountability	13,314,826		13,314,826
Total - Public Safety	\$2,476,802,731	\$243,595,000	\$2,720,397,731
Community Services			
Chicago Department of Public Health	\$57,174,490	\$461,261,921	\$518,436,411
Chicago Commission on Human Relations	1,065,905	1,730,169	2,796,074
Mayor's Office for People with Disabilities	1,873,653	5,887,095	7,760,748
Department of Family and Support Services	105,822,336	674,667,478	780,489,814
Chicago Public Library	72,911,461	38,786,000	111,697,461
Total - Community Services	\$238,847,845	\$1,182,332,663	\$1,421,180,508
City Development			
Department of Housing	\$39,601,591	\$151,187,034	\$190,788,625
Department of Cultural Affairs and Special Events	20,659,235	4,297,000	24,956,235
Department of Planning and Development	81,078,336	16,091,672	97,170,008
Total - City Development	\$141,339,162	\$171,575,706	\$312,914,868

Summary G
Distribution of Proposed Appropriations - All Funds - 2021 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$10,652,751		\$10,652,751
Department of Buildings	26,358,403	7,045,984	33,404,387
Department of Business Affairs and Consumer Protection	19,829,831	7,523,000	27,352,831
Chicago Animal Care and Control	7,022,025		7,022,025
License Appeal Commission	191,115		191,115
Board of Ethics	869,535		869,535
Total - Regulatory	\$64,923,660	\$14,568,984	\$79,492,644
Legislative and Elections			
City Council	\$27,270,942		\$27,270,942
Board of Election Commissioners	13,905,482	5,270,000	19,175,482
Total - Legislative and Elections	\$41,176,424	\$5,270,000	\$46,446,424
General Financing Requirements			
Finance General	\$5,653,648,766		\$5,653,648,766
Total - General Financing Requirements	\$5,653,648,766		\$5,653,648,766
Total - All Functions	\$10,507,675,000	\$2,988,587,000	\$13,496,262,000
Deduct Transfers between Funds			619,374,000
Total - All Functions			\$12,876,888,000
Deduct Proceeds of Debt			114,582,000
Net Total - All Functions			\$12,762,306,000

Estimate of Grant Revenue for 2021

	2021	2020
Awards from Agencies of the Federal Government for COVID-19	858,762,000	1,455,523,000
Awards from Agencies of the Federal Government	1,504,186,700	1,359,481,700
Awards from Agencies of the State of Illinois	526,515,000	271,514,000
Awards from Public and Private Agencies	71,285,000	70,625,000
Awards from Public and Private Agencies for COVID-19	95,000	5,152,000
Grant Program Income	27,743,300	16,531,300
Total	2,988,587,000	3,178,827,000

925-Grant Funds

The appropriation of grant funds set forth below, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state, local, and private agencies subject to approval by the Budget Director and the award of the grant funds.

Grant funds reflect both the full new award amounts that City departments and agencies anticipate receiving during the current fiscal year, and carryover of unexpended balances on grant awards from prior fiscal years. Carryover appropriations from City Council are necessary to ensure that City departments and agencies have continued access to grant funds from awards with periods that extend into subsequent fiscal years.

Required City matching funds for grant awards are reflected under both 925-Grant Funds and Finance General. The total required City match amounts are included in the Deduct Transfer between Funds line in Summary B.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund ***

Grant Detail

GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
Finance and Administration				
001 - Office of the Mayor				
2838:0W39:Cities and Counties Fine and Fee Justice	\$50,000		\$50,000	\$50,000
*2806:0N00:Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	626,000		626,000	626,000
2833:0P71:Innovation Delivery	274,000			
2837:0W39:My Chi - My Future	124,000		124,000	124,000
2828:0Z29:Pathways to Freedom	254,000			
2825:0Z11:Police Reform	150,000			
2832:0W40:Violence Prevention and Street Intervention Programs (VP - SIP)	244,000			
2836:0W39:Walder Fellowship	95,000		95,000	95,000
2831:0Z52:Workforce Innovation	276,000		150,000	150,000
2835:0W39:Youth Commission	15,000			
Total - 001 - Office of the Mayor	\$2,108,000		\$1,045,000	\$1,045,000
005 - Office of Budget and Management				
*2855:0075:Central Grants Management	\$2,031,000	\$2,031,000		\$2,031,000
*2821:005C:Community Development Block Grant - CARES Act		20,100,000		20,100,000
*2880:0J63:Community Development Block Grant - Disaster Recovery			189,000	189,000
2817:003C:Coronavirus Relief	470,079,000			
2816:0W29:Public Assistance	200,000,000		100,000,000	100,000,000
0J47:Community Development Block Grant	1,811,746	1,812,662		1,812,662
Total - 005 - Office of Budget and Management	\$674,144,746	\$23,943,662	\$100,189,000	\$124,132,662
027 - Department of Finance				
*2855:0075:Central Grants Management	\$290,000	\$636,000		\$636,000
0J47:Community Development Block Grant	1,088,325	634,323		634,323
Total - 027 - Department of Finance	\$1,378,325	\$1,270,323		\$1,270,323
031 - Department of Law				
0J47:Community Development Block Grant	\$2,968,492	\$2,939,661		\$2,939,661
Total - 031 - Department of Law	\$2,968,492	\$2,939,661		\$2,939,661

Grant Detail Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
038 - Department of Assets, Information, and Services				
*2852:0Z39:Anadarko / Streeterville Removal	\$45,111,000		\$44,719,000	\$44,719,000
2848:G046:Municipal Brownfields Redevelopment		600,000		600,000
2848:0Z04:Municipal Brownfields Redevelopment	175,000			
*2853:0U10:Public Health Emergency Preparedness (PHEP)	970,000	513,000	485,000	998,000
*2854:0W96:Urban Areas Security Initiative	5,499,000		5,499,000	5,499,000
*2854:G092:Urban Areas Security Initiative		6,000,000		6,000,000
*2854:0W59:Urban Areas Security Initiative		5,780,000		5,780,000
*2854:0V27:Urban Areas Security Initiative	286,000		286,000	286,000
0J47:Community Development Block Grant	286,665	294,001		294,001
Total - 038 - Department of Assets, Information, and Services	\$52,327,665	\$13,187,001	\$50,989,000	\$64,176,001
Total - Finance and Administration	\$732,927,228	\$41,340,647	\$152,223,000	\$193,563,647

Grant Detail Grants by Program Category, Department, and Grant - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
Infrastructure Services				
084 - Chicago Department of Transportation				
2901:0G01:CDOT - Private Grants		\$1,000,000		\$1,000,000
2968:0W00:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	100,000	150,000	100,000	250,000
2996:0W01:Chicago Transit Authority Infrastructure Improvement	1,685,000		1,685,000	1,685,000
290A:0W27:City Colleges Infrastructure Improvements	270,000		270,000	270,000
2805:0W02:Congestion Mitigation Air Quality (CMAQ)	10,811,000	18,152,000	10,811,000	28,963,000
2873:0W03:Cook County Highway Program	26,000,000		26,000,000	26,000,000
2995:0W04:Cubs Fund for Neighborhood Improvements	250,000	250,000		250,000
280M:0W24:Department of Commerce and Economic Opportunity		8,000,000		8,000,000
280R:G083:Diesel Emissions Reduction Act		600,000		600,000
280S:G084:Federal Lands Access Program (FLAP) (FHWA)		1,000,000		1,000,000
280T:G085:Federal Lands Access Program (FLAP) (NPS)		200,000		200,000
2869:0W05:High Priority Project Program	920,000		920,000	920,000
2925:0W06:Highway Safety Improvement Program		2,633,000		2,633,000
280E:0L98:IDOT Transportation Funds	43,991,000	135,763,000	42,952,000	178,715,000
280L:0W23:Illinois Competitive Freight Program	3,200,000	4,800,000	3,200,000	8,000,000
2906:0W12:Illinois Special Bridge Program (ISPB) / Major Bridge	12,260,000		12,260,000	12,260,000
2993:0W11:Illinois Transportation Enhancement Program	2,000,000		2,000,000	2,000,000
290B:0W28:MWRD Infrastructure Improvements	1,500,000	1,000,000	1,500,000	2,500,000
280G:0L99:National Priority Safety Program	1,033,000	754,000	1,033,000	1,787,000
280U:G086:RTA Community Planning Program		150,000		150,000
280Q:0W32:Rebuild Illinois	29,609,000	88,827,000	29,609,000	118,436,000
2981:0W15:State Planning and Research	1,720,000	2,500,000	1,720,000	4,220,000
2820:0W16:Surface Transportation Program (STP)	69,089,000	90,830,000	69,089,000	159,919,000
2994:0W18:Transportation Alternatives Program	23,800,000		23,800,000	23,800,000
280P:0W20:Transportation Planning	359,000	875,000	359,000	1,234,000
280H:0W21:Unified Work Program	933,000	1,093,000	933,000	2,026,000
0J47:Community Development Block Grant	5,000,000	5,000,000		5,000,000
Total - 084 - Chicago Department of Transportation	\$234,530,000	\$363,577,000	\$228,241,000	\$591,818,000

Grant Detail Grants by Program Category, Department, and Grant - Continued

Infrastructure Services - Continued	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
085 - Chicago Department of Aviation				
2825:0624:AIP - Letter of Intent (LOI) Funding	\$65,000,000	\$25,000,000		\$25,000,000
280A:024C:Carers Act Airport Grants (MDW)	82,302,000		82,302,000	82,302,000
280B:025C:Carers Act Airport Grants (ORD)	294,442,000		294,442,000	294,442,000
2824:0623:Midway - AIP - Noise Program	19,000,000	16,500,000		16,500,000
2805:0623:Midway - Airport Improvement Program	33,630,000		277,000	277,000
2807:0623:Midway TSA	5,526,000		5,526,000	5,526,000
2810:0624:O'Hare - Airport Improvement Program	70,218,000		35,900,000	35,900,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	19,918,000		3,500,000	3,500,000
2811:0624:O'Hare - Transportation Security Administration	51,306,000	51,643,000	40,063,000	91,706,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,263,000	1,263,000		1,263,000
2800:0624:O'Hare Airport - FAA (MOA) - Phase II	7,600,000			
Total - 085 - Chicago Department of Aviation	\$650,205,000	\$94,406,000	\$462,010,000	\$556,416,000
088 - Department of Water Management				
2809:0L69:Albany Park Flood Control Project 1	\$3,704,000		\$1,666,000	\$1,666,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	7,938,000		7,181,000	7,181,000
2810:G051:Reducing Lead in Drinking Water		5,600,000		5,600,000
0J47:Community Development Block Grant	5,000,000	15,000,000		15,000,000
Total - 088 - Department of Water Management	\$16,642,000	\$20,600,000	\$8,847,000	\$29,447,000
Total - Infrastructure Services	\$901,377,000	\$478,583,000	\$699,098,000	\$1,177,681,000

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
Public Safety				
051 - Office of Public Safety Administration				
*2810:G016:Edward Byrne Memorial Justice Assistance Grant (JAG)		\$157,000		\$157,000
*2820:0V35:Securing the City		264,000		264,000
*2815:0W59:Urban Areas Security Initiative		17,994,000		17,994,000
*2815:G092:Urban Areas Security Initiative		18,000,000		18,000,000
Total - 051 - Office of Public Safety Administration		\$36,415,000		\$36,415,000
057 - Chicago Police Department				
2816:0657:Asset Forfeiture - Federal	\$300,000	\$595,000		\$595,000
2816:0B17:Asset Forfeiture - Federal	3,704,000	3,704,000		3,704,000
2817:0191:Asset Forfeiture - State	1,626,000	1,626,000		1,626,000
280H:0Z72:Body Worn Cameras	640,000			
280H:0Z71:Body Worn Cameras	640,000			
280S:0W88:Byrne Criminal Justice Innovation Program	325,000			
2983:G019:COPS Hiring Program		13,451,000		13,451,000
2983:0V84:COPS Hiring Program	8,251,000		4,873,000	4,873,000
2983:0V49:COPS Hiring Program	3,075,000		1,415,000	1,415,000
2854:0P87:CPD - Private Grants	2,500,000	1,100,000		1,100,000
280W:0W49:Chicago Southside Early Diversion Program	260,000		260,000	260,000
2909:0V07:Community Policing Development	80,000		70,000	70,000
281A:0W52:Comprehensive Opioid Abuse Site-Based Program	1,196,000		1,195,000	1,195,000
280Z:0W53:Crime Victim Assistance	825,000		817,000	817,000
2996:010C:Edward Byrne Memorial Justice Assistance Grant (JAG)	6,786,000		6,786,000	6,786,000
2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,269,000		2,219,000	2,219,000
*2996:G016:Edward Byrne Memorial Justice Assistance Grant (JAG)		2,349,000		2,349,000
2996:0V19:Edward Byrne Memorial Justice Assistance Grant (JAG)	975,000			
2996:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,102,000		2,102,000	2,102,000
280Q:0V75:First Responders Comprehensive Addiction and Recovery	966,000		899,000	899,000
2999:0K76:Get Behind the Vest	212,000			
*280E:0N00:Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	359,000		359,000	359,000
281B:0W55:Improving Criminal Justice Response to Domestic Violence, Dating, and Stalking Program	125,000		125,000	125,000
281G:0K31:Initiated Research and Evaluation on Firearm Violence	23,000		23,000	23,000
2987:G025:Injury Prevention		130,000		130,000
2987:0V97:Injury Prevention	112,000			
2987:0W91:Injury Prevention	130,000		130,000	130,000
281D:0W56:Justice Reinvestment Initiative	111,000		111,000	111,000
2935:0V89:Justice and Mental Health Collaboration	746,000		746,000	746,000
281E:0W54:Law Enforcement Mental Health and Wellness	100,000		100,000	100,000

Grant Detail

Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued					
	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total	
2995:0Z85:Local Alcohol Program	481,000		481,000	481,000	
2995:0V95:Local Alcohol Program	497,000				
2995:G024:Local Alcohol Program		502,000		502,000	
280R:0V86:Local Law Enforcement Crime Gun Intelligence Integration		750,000		750,000	
2945:0W50:Motor Vehicle Theft Prevention	804,000		804,000	804,000	
2882:0U88:National Explosives Detection Canine Team Program	317,000				
280A:0Z70:Paul Coverdell Forensic Science Improvement		250,000		250,000	
280N:0V59:Port Security	570,000		77,000	77,000	
280N:0Z73:Port Security	1,287,000		1,287,000	1,287,000	
280N:0V87:Port Security	781,000		250,000	250,000	
280N:0V85:Port Security	199,000		26,000	26,000	
280N:0V88:Port Security	261,000		85,000	85,000	
281H:0Y76:Preparedness and Response	110,000				
2859:0V68:Project Safe Neighborhoods	450,000		350,000	350,000	
2912:0W92:Safe Routes to Schools	150,000		150,000	150,000	
2881:0W51:Special Data Collections and Statistical Studies	503,000		442,000	442,000	
2968:G023:Sustained Traffic Enforcement Program		691,000		691,000	
2968:0V93:Sustained Traffic Enforcement Program	663,000				
2968:0Z74:Sustained Traffic Enforcement Program	691,000		691,000	691,000	
2811:0V69:Technology Opportunities for Public Safety	445,000		445,000	445,000	
2921:0Z69:Transit Security	7,625,000		7,625,000	7,625,000	
2921:G018:Transit Security		8,230,000		8,230,000	
2921:0V91:Transit Security	5,648,000		961,000	961,000	
2921:0V54:Transit Security	306,000				
*280V:0W96:Urban Areas Security Initiative	7,097,000		7,097,000	7,097,000	
*280V:G092:Urban Areas Security Initiative		8,100,000		8,100,000	
*280V:0V61:Urban Areas Security Initiative	6,422,000		3,537,000	3,537,000	
*280V:0W59:Urban Areas Security Initiative		8,080,000		8,080,000	
*280V:0V27:Urban Areas Security Initiative	2,750,000		2,188,000	2,188,000	
2844:0W93:Violence Against Women - Domestic Violence Protection	122,000				
2844:G027:Violence Against Women - Domestic Violence Protection		134,000		134,000	
2842:0W94:Violence Against Women - Sexual Assault Program	71,000				
2842:G028:Violence Against Women - Sexual Assault Program		71,000		71,000	
281F:0W58:Violence Prevention / SIP	33,000				
Total - 057 - Chicago Police Department	\$76,721,000	\$49,763,000	\$48,726,000	\$98,489,000	

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
058 - Office of Emergency Management and Communications				
2900:0V72:Complex Coordinated Terrorist Attack	\$700,000		\$700,000	\$700,000
2820:0Y99:Emergency Management Assistance		625,000		625,000
2825:0W99:Hazardous Materials Emergency Preparedness				
280A:G080:O'Hare Screener	42,000		42,000	42,000
2831:0V81:Port Security	4,026,000		1,333,000	1,333,000
2831:0V26:Port Security	183,000		18,000	18,000
2831:0V63:Port Security	547,000		54,000	54,000
2831:G021:Port Security	1,305,000		1,305,000	1,305,000
2831:0W95:Port Security	816,000	151,000		151,000
2831:0U94:Port Security	435,000		435,000	435,000
2902:0L29:Preparedness and Response				
2902:G030:Preparedness and Response				
2902:0Y76:Preparedness and Response	156,000	500,000		500,000
*2811:0W59:Urban Areas Security Initiative		1,000,000		1,000,000
*2811:G092:Urban Areas Security Initiative				
*2811:0W96:Urban Areas Security Initiative	22,910,000		22,910,000	22,910,000
*2811:0V61:Urban Areas Security Initiative	19,126,000		12,086,000	12,086,000
*2811:0V27:Urban Areas Security Initiative	16,322,000		7,105,000	7,105,000
Total - 058 - Office of Emergency Management and Communications	\$66,568,000	\$7,135,000	\$46,804,000	\$53,939,000

Grant Detail Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
059 - Chicago Fire Department				
2812:0N09:Assistance to Firefighters	\$111,000		\$111,000	\$111,000
2812:G048:Assistance to Firefighters		750,000		750,000
2812:G049:Assistance to Firefighters		250,000		250,000
2812:023C:Assistance to Firefighters	739,000		739,000	739,000
2812:0293:Assistance to Firefighters	37,000		2,000	2,000
2812:0292:Assistance to Firefighters	236,000		12,000	12,000
2810:G031:Fire Academy Training and Improvement		3,200,000		3,200,000
2810:0W97:Fire Academy Training and Improvement	3,042,000		3,042,000	3,042,000
2810:0287:Fire Academy Training and Improvement	2,838,000			
2824:G022:Port Security	765,000	192,000	765,000	957,000
2824:0V82:Port Security	65,000		65,000	65,000
2824:0Z88:Port Security	751,000		698,000	698,000
2824:0Z91:Port Security	1,106,000		1,106,000	1,106,000
2824:0V64:Port Security	194,000		187,000	187,000
2824:0Z89:Port Security	251,000		233,000	233,000
281H:0Y76:Preparedness and Response	125,000			
*2823:0V35:Securing the City	14,700,000	1,900,000	14,700,000	16,600,000
*2825:G092:Urban Areas Security Initiative		7,000,000		7,000,000
*2825:0W96:Urban Areas Security Initiative	6,006,000		6,006,000	6,006,000
*2825:0W59:Urban Areas Security Initiative		6,803,000		6,803,000
*2825:0V61:Urban Areas Security Initiative	5,980,000		5,694,000	5,694,000
*2825:0V27:Urban Areas Security Initiative	3,143,000		1,297,000	1,297,000
Total - 059 - Chicago Fire Department	\$40,089,000	\$20,095,000	\$34,657,000	\$54,752,000
Total - Public Safety	\$183,378,000	\$113,408,000	\$130,187,000	\$243,595,000

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
Community Services				
041 - Chicago Department of Public Health				
*281J:005C:ACT/CST Services for Serious Mental Illness	\$1,000,000		\$1,000,000	\$1,000,000
2979:0U97:Adult Viral Hepatitis		115,000		115,000
2979:0X97:Adult Viral Hepatitis	219,000	219,000		219,000
2714:0U50:Air Pollution Control Program	410,000	1,230,000	410,000	1,640,000
2714:0U08:Air Pollution Control Program	125,000			
2714:0U62:Air Pollution Control Program	410,000			
*281F:0Z39:Anadarko / Streeterville Removal	204,000	204,000		204,000
*281K:005C:Behavioral Health Services for Homeless Shelters	500,000		500,000	500,000
2998:G036:Body Art and Tanning Inspection		191,000		191,000
2998:0U68:Body Art and Tanning Inspection	143,000			
2710:0U52:Building Epidemiology and Health IT Capacity	202,690,000	2,293,000	192,825,000	195,118,000
*281L:005C:Building Outpatient Mental Health Services	4,000,000		4,000,000	4,000,000
280R:0U01:C3 Clinical and Translation Research	120,000			
280R:0U49:C3 Clinical and Translation Research		120,000		120,000
281S:006C:COVID-19 Contact Tracing	40,881,000		39,000,000	39,000,000
2700:G047:Care Van Blue Cross		75,000		75,000
2700:0U53:Care Van Blue Cross	75,000		31,000	31,000
2804:0Y97:Childhood Lead Poisoning Prevention		3,077,000		3,077,000
2804:0U81:Childhood Lead Poisoning Prevention	3,077,000			
281A:0U83:Community Health Worker Overdose Prevention	420,000		386,000	386,000
*281M:005C:Community Mental Health	2,000,000		2,000,000	2,000,000
*281N:005C:Community Mental Health Workers	1,500,000		1,500,000	1,500,000
2713:0U56:Dating Matters	20,000			
2871:0U16:Dental Sealant	152,000			
2871:0U69:Dental Sealant	60,000			
2829:0X61:Emergency Preparedness	632,000			
*2829:0U10:Emergency Preparedness	18,852,000	9,045,000	9,045,000	18,090,000
281T:0J68:Ending the HIV Epidemic: A Plan for America - Ryan White HIV/AIDS Program Parts A and B	1,819,000	1,819,000	1,819,000	3,638,000
*281P:005C:Expanded Street Outreach	10,000,000		10,000,000	10,000,000
281V:0H04:Family Connects	874,000		874,000	874,000
2729:0U58:Genetics Education / Follow Up Services	117,000	117,000	117,000	234,000
2729:0U17:Genetics Education / Follow Up Services	173,000			
2978:0X42:HIV Behavioral Surveillance	445,000			
2978:G041:HIV Behavioral Surveillance		500,000		500,000
280Y:0U40:HIV Surveillance and Prevention	9,204,000	9,204,000		9,204,000
2961:0K80:HOPWA Housing and Health Study Program	166,000		166,000	166,000
2961:0X71:HOPWA Housing and Health Study Program	989,000		989,000	989,000

Grant Detail **Grants by Program Category, Department, and Grant - Continued**

041 - Chicago Department of Public Health - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
290C:0N08:Healthy Chicago 2.0 Survey	26,000			
280Z:0U54:High Risk Infant Follow-Up	406,000			
2883:0U09:Hospital Preparedness Program (HPP)	10,412,000	2,819,000	6,048,000	8,867,000
2883:0X60:Hospital Preparedness Program (HPP)	469,000			
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	1,385,000		531,000	531,000
2932:0U90:Housing Opportunities for People with AIDS (HOPWA)	10,571,000		8,566,000	8,566,000
2932:0J32:Housing Opportunities for People with AIDS (HOPWA)		7,125,000		7,125,000
2932:0U60:Housing Opportunities for People with AIDS (HOPWA)	1,100,000		1,100,000	1,100,000
2932:0X74:Housing Opportunities for People with AIDS (HOPWA)	709,000			
2932:0Y92:Housing Opportunities for People with AIDS (HOPWA)		10,133,000		10,133,000
2932:0U22:Housing Opportunities for People with AIDS (HOPWA)	1,226,000			
2932:002C:Housing Opportunities for People with AIDS (HOPWA)	1,539,000		1,539,000	1,539,000
281D:0U86:Injury Prevention and Control Research	5,564,000	3,302,000	3,087,000	6,389,000
281U:0J03:Integrated HIV Programs to Support Ending the HIV Epidemic	2,684,000		2,684,000	2,684,000
*281Q:005C:LINK Up IL /LINK Match	555,293		555,000	555,000
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)		250,000		250,000
2944:0U44:Lead Hazard Reduction	4,100,000		4,082,000	4,082,000
280L:0U07:Lead Poisoning Surveillance	1,135,000		534,000	534,000
280L:G082:Lead Poisoning Surveillance		601,000		601,000
2730:0Y93:Local Health Protection		4,129,000		4,129,000
2730:0U61:Local Health Protection	4,129,000			
2910:0Y95:Maternal and Child Health Block Grant		9,425,000		9,425,000
2910:0U26:Maternal and Child Health Block Grant	7,069,000		4,510,000	4,510,000
2887:0U27:Morbidity and Risk Behavior Surveillance	606,000	606,000	606,000	1,212,000
2887:0X79:Morbidity and Risk Behavior Surveillance	350,000			
2960:0U66:Mosquito Vector Prevention Program (Tire Funds)	760,000			
2960:G037:Mosquito Vector Prevention Program (Tire Funds)		760,000		760,000
280T:0U21:Opioid Use Prevention and Treatment Program	70,000			
281C:0U91:Pre-Exposure Prophylaxis (PREP)	143,000			
281C:G038:Pre-Exposure Prophylaxis (PREP)		143,000		143,000
281G:0W60:Public Health Crisis Response	12,206,000		9,513,000	9,513,000
280P:G039:Resiliency in Communities After Stress and Trauma		1,000,000		1,000,000
280P:0X99:Resiliency in Communities After Stress and Trauma	2,025,000		1,025,000	1,025,000
2721:0H26:Resource Conservation	586,000	150,000	334,000	484,000
2731:004C:Ryan White HIV Care Act Part A - Emergency Relief	1,000,000		1,000,000	1,000,000
2731:0U64:Ryan White HIV Care Act Part A - Emergency Relief	8,000,000			
2731:0Y96:Ryan White HIV Care Act Part A - Emergency Relief		29,072,000		29,072,000
2731:0U92:Ryan White HIV Care Act Part A - Emergency Relief	27,826,000		8,000,000	8,000,000
2814:0U65:Sexually Transmitted Disease Prevention	1,865,000	1,865,000		1,865,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued				
	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
2722:0X16:Solid Waste Management	286,000		142,000	142,000
290B:0U55:Strategic Partnership and Planning to Support Ending HIV	375,000		375,000	375,000
*281R:005C:Suicide Prevention	1,000,000		1,000,000	1,000,000
2984:0H86:Summer Food Program	395,000		332,000	332,000
2878:G035:Tanning Facilities Inspections		13,000		13,000
2878:0U67:Tanning Facilities Inspections	13,000			
280G:0X92:Teen Pregnancy Prevention Evaluation	1,000,000		133,000	133,000
2868:G033:Tobacco Free Communities		650,000		650,000
2868:0U72:Tobacco Free Communities	313,000			
2868:0U93:Tobacco Free Communities	885,000		885,000	885,000
2824:0U36:Tuberculosis Control	1,010,000	1,300,000	500,000	1,800,000
2720:0U73:Underground Storage Tank Inspection	550,000			
2720:0W63:Underground Storage Tank Inspection		550,000		550,000
2720:0U98:Underground Storage Tank Inspection	550,000		225,000	225,000
2820:0J40:Vaccine Preventable Diseases	3,242,000		3,242,000	3,242,000
2820:0U23:Vaccine Preventable Diseases	13,240,000	6,126,000	3,500,000	9,626,000
281X:G043:Violence Prevent Street Outreach	789,000		789,000	789,000
2808:0Y98:Women, Infants and Children Nutrition		4,710,000		4,710,000
2808:0U74:Women, Infants and Children Nutrition	4,710,000			
2808:0U95:Women, Infants and Children Nutrition	4,561,000		4,561,000	4,561,000
280W:0Y94:Zero Suicide		70,000		70,000
0J47:Community Development Block Grant	14,118,659	14,193,921		14,193,921
Total - 041 - Chicago Department of Public Health	\$456,830,952	\$127,201,921	\$334,060,000	\$461,261,921
045 - Chicago Commission on Human Relations				
0J47:Community Development Block Grant	\$1,864,707	\$1,730,169		\$1,730,169
Total - 045 - Chicago Commission on Human Relations	\$1,864,707	\$1,730,169		\$1,730,169

Grant Detail Grants by Program Category, Department, and Grant - Continued

Community Services - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
048 - Mayor's Office for People with Disabilities				
2818:0J87:CHA Home Modification Program	\$184,000	\$92,000	\$145,000	\$237,000
2820:0833:Empowered Cities Initiative	200,000		200,000	200,000
2819:0833:MOPD - Private Grants	159,000	54,000	159,000	213,000
2832:0W78:RTA - ADA Certification Appeals Program	10,000	4,000	10,000	14,000
2805:0Z41:Substance Abuse Prevention	192,000			
2805:0W79:Substance Abuse Prevention	232,000		232,000	232,000
2805:G001:Substance Abuse Prevention		232,000		232,000
2805:0Z47:Substance Abuse Prevention	40,000			
2812:0W48:Work Incentive Planning and Assistance		212,000		212,000
2812:0Z40:Work Incentive Planning and Assistance	212,000			
2812:0W64:Work Incentive Planning and Assistance	212,000		212,000	212,000
0J47:Community Development Block Grant	4,220,815	4,335,095		4,335,095
Total - 048 - Mayor's Office for People with Disabilities	\$5,661,815	\$4,929,095	\$958,000	\$5,887,095
050 - Department of Family and Support Services				
2964:0Y78:Alzheimer's Disease Program Initiative	\$1,067,000	\$266,000	\$1,067,000	\$1,333,000
2904:0Y21:Area Plan on Aging	9,750,000			
2904:0Y57:Area Plan on Aging	22,565,000		16,990,000	16,990,000
2904:012C:Area Plan on Aging	6,565,000		3,400,000	3,400,000
2904:0Y88:Area Plan on Aging		22,565,000		22,565,000
2903:0Y23:Area Plan on Aging	6,000,000			
2904:0Y22:Area Plan on Aging	93,000			
2966:0W33:Assistance for Victims of Human Trafficking	56,000	56,000	56,000	112,000
2966:0L26:Assistance for Victims of Human Trafficking	500,000		500,000	500,000
2896:0Y44:CHA Family Supportive Services	1,582,000			
2896:G007:CHA Family Supportive Services		3,164,000		3,164,000
2988:0W37:Census Outreach	86,000			
2923:0Y45:Chicago Domestic Violence Help Line	304,000			
2923:0Y46:Chicago Domestic Violence Help Line	152,000			
2923:0Y58:Chicago Domestic Violence Help Line	825,000	825,000	456,000	1,281,000
2923:0Y59:Chicago Domestic Violence Help Line	181,000	181,000	91,000	272,000
2943:0Y47:Child Care Services	10,500,000			
2943:0Y60:Child Care Services	21,000,000		10,500,000	10,500,000
2943:G011:Child Care Services		21,000,000		21,000,000
2805:0Y84:Community Services Block Grant		13,650,000		13,650,000
2805:0N25:Community Services Block Grant	2,662,000	676,000	2,662,000	3,338,000
2805:008C:Community Services Block Grant	15,967,000		7,600,000	7,600,000
2805:G076:Community Services Block Grant	220,000			
2805:0Y52:Community Services Block Grant	13,468,000			

Grant Detail

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
2837:0074:DFSS - Private Grants		238,000		238,000
*2981:005C:Domestic Violence Hotline	207,000		104,000	104,000
2962:0M64:Early Childhood Block Grant	1,288,000		1,288,000	1,288,000
2962:0Y35:Early Childhood Block Grant	40,900,000			
2962:0Y54:Early Childhood Block Grant	81,800,000		40,600,000	40,600,000
2962:G015:Early Childhood Block Grant		81,200,000		81,200,000
2846:0Y63:Elder Abuse and Neglect	65,000		33,000	33,000
2846:0Y91:Elder Abuse and Neglect		65,000		65,000
2846:0Y26:Elder Abuse and Neglect	62,000			
2965:0N12:Emergency Pet Preservation	50,000			
2944:0Y53:Emergency Solutions	6,877,000		1,600,000	1,600,000
2944:009C:Emergency Solutions	54,202,000		46,000,000	46,000,000
2944:0T84:Emergency Solutions	641,000			
2944:G012:Emergency Solutions		7,000,000		7,000,000
2944:0Y11:Emergency Solutions	3,250,000		400,000	400,000
2942:G010:Emergency and Transitional Housing		4,814,000		4,814,000
2942:0Y12:Emergency and Transitional Housing	2,231,000			
2942:0Y56:Emergency and Transitional Housing	4,814,000		2,407,000	2,407,000
2979:001C:Families First Covid Response Act Title III	1,992,000		500,000	500,000
2815:0Y65:Foster Grandparents	37,000		18,000	18,000
2815:0Y64:Foster Grandparents	824,000		412,000	412,000
2815:0Y87:Foster Grandparents		897,000		897,000
2815:0Y16:Foster Grandparents	281,000			
2815:0Y17:Foster Grandparents	122,000			
2815:0Y17:Foster Grandparents	91,000			
2968:0Y36:Generic Prevention Domestic Violence		17,500,000		17,500,000
2860:G042:Head Start and Early Head Start			140,000,000	140,000,000
2860:0Y61:Head Start and Early Head Start	152,000,000			
2860:021C:Head Start and Early Head Start	967,000		726,000	726,000
2860:0Y62:Head Start and Early Head Start	17,500,000		16,100,000	16,100,000
2857:0Y33:Head Start and Early Head Start	19,250,000			
2860:022C:Head Start and Early Head Start	10,051,000		7,538,000	7,538,000
2860:G004:Head Start and Early Head Start		152,000,000		152,000,000
2860:0Y51:Head Start and Early Head Start	7,700,000		3,575,000	3,575,000
2860:020C:Head Start and Early Head Start	176,000		132,000	132,000
2860:0T79:Head Start and Early Head Start		3,900,000		3,900,000
2860:0Y34:Head Start and Early Head Start	116,000,000			
2860:0Y48:Head Start and Early Head Start	15,400,000			

Grant Detail **Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
*2982:005C:Home Delivered Meals for Older Adults	1,560,211		781,000	781,000
*2983:005C:Homeless Drop-In Centers	388,386		195,000	195,000
*2984:005C:Homeless Outreach	247,284		124,000	124,000
*2985:005C:Homeless Shelter	6,753,600		3,377,000	3,377,000
*2986:005C:Human Services/Emergency Food	1,575,000		787,000	787,000
2836:0Y28:Long Term Care Ombudsman Program - CMP	90,000			
2836:0Y66:Long Term Care Ombudsman Program - CMP	120,000		60,000	60,000
2836:0Y90:Long Term Care Ombudsman Program - CMP		120,000		120,000
2820:0Y89:Long Term Care System Development		62,000		62,000
2820:0Y27:Long Term Care System Development	31,000			
2820:0Y67:Long Term Care System Development	62,000		31,000	31,000
2937:0Y24:Medicare Improvements for Patients and Providers Act	74,000			
2937:0Y68:Medicare Improvements for Patients and Providers Act	99,000		50,000	50,000
2937:G009:Medicare Improvements for Patients and Providers Act		110,000		110,000
2801:0Y30:OAA Nutrition Program Income - Congregate Meals	300,000			
2802:0Y30:OAA Nutrition Program Income - Home Delivered Meals	164,000			
2807:0Y14:OAA Title V / Senior Community Service Employment	415,000			
2807:0Y69:OAA Title V / Senior Community Service Employment	877,000		440,000	440,000
2977:0Y80:Senior Benefits Access Program	337,000	372,000	300,000	672,000
2977:G044:Senior Benefits Access Program		372,000		372,000
2868:0T95:Senior Companion Project - Action	455,000		153,000	153,000
2868:0Y71:Senior Companion Project - Action	16,000		8,000	8,000
2868:G005:Senior Companion Project - Action		480,000		480,000
2868:0Y42:Senior Companion Project - Action	207,000		69,000	69,000
2816:0Y30:Senior Fitness Private	27,000			
2946:0Y31:Senior Health Assistance Program	170,000			
2946:0Y72:Senior Health Assistance Program	340,000		170,000	170,000
2946:G014:Senior Health Assistance Program		340,000		340,000
2978:0W36:Senior Home Delivered Meals	57,000			
2945:0Y25:Senior Medicare Patrol	9,000			
2945:G013:Senior Medicare Patrol		23,000		23,000
2945:0Y73:Senior Medicare Patrol	20,000		10,000	10,000
2818:0Y18:State Foster Grandparents	16,000			
2803:0Y32:State Senior Companion MATCH	8,000			
2862:0Y15:State Senior Employment Specialist	13,000			
2862:0Y70:State Senior Employment Specialist	22,000		11,000	11,000
2953:0W30:Summer Jobs Connect Program	780,000		250,000	250,000
2953:G091:Summer Jobs Connect Program		850,000		850,000

Grant Detail Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
2873:0Y75:Title XX Donated Funds	1,528,000		765,000	765,000
2873:0Y38:Title XX Donated Funds	630,000			
2873:0Y39:Title XX Donated Funds	137,000			
2873:G006:Title XX Donated Funds		1,820,000		1,820,000
2822:0168:Warming Center Program - Service Tax Trust Fund	27,000	35,000		35,000
*2987:005C:Workforce Services	4,484,226		2,243,000	2,243,000
0J47:Community Development Block Grant	25,386,296	25,507,478		25,507,478
Total - 050 - Department of Family and Support Services	\$699,747,003	\$360,088,478	\$314,579,000	\$674,667,478
091 - Chicago Public Library				
2895:0Z57:Illinois Library Development - Per Capita and Area	\$7,303,000			
2895:G090:Illinois Library Development - Per Capita and Area		2,132,000		2,132,000
2895:G003:Illinois Library Development - Per Capita and Area	2,132,000	5,778,000	2,132,000	7,910,000
2853:0W73:Legler Library Branch Renovation	4,000,000		3,064,000	3,064,000
2849:G045:Project Next Generation	40,000		40,000	40,000
2849:0W66:Project Next Generation	40,000			
2849:0N10:Project Next Generation		40,000		40,000
2842:G070:State Capital Construction Program		15,600,000		15,600,000
2842:G071:State Capital Construction Program		10,000,000		10,000,000
Total - 091 - Chicago Public Library	\$13,515,000	\$33,550,000	\$5,236,000	\$38,786,000
Total - Community Services	\$1,177,619,477	\$527,499,663	\$654,833,000	\$1,182,332,663

Grant Detail Grants by Program Category, Department, and Grant - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
City Development				
021 - Department of Housing				
2834:0W81:Abandoned Residential Property Relief	\$2,579,000			
2834:0Y74:Abandoned Residential Property Relief	2,184,000		2,184,000	2,184,000
2832:0K32:Foreclosure Prevention Program	1,304,000	439,000	127,000	566,000
*2833:0W43:Home Investment Partnership		30,120,000		30,120,000
2833:0V24:Home Investment Partnership	16,302,000		6,137,000	6,137,000
2833:0K89:Home Investment Partnership	5,393,000		638,000	638,000
2833:0V47:Home Investment Partnership	22,423,000		17,367,000	17,367,000
2833:0K14:Home Investment Partnership	260,000			
2833:0W82:Home Investment Partnership	23,750,000		20,725,000	20,725,000
2833:0W74:Home Investment Partnership	26,843,000		24,904,000	24,904,000
2833:0K73:Home Investment Partnership	410,000		410,000	410,000
2835:0K51:Low Income Housing Trust Fund	5,700,000	13,000,000		13,000,000
0J47:Community Development Block Grant	33,904,441	35,136,034		35,136,034
Total - 021 - Department of Housing	\$141,052,441	\$78,695,034	\$72,492,000	\$151,187,034
023 - Department of Cultural Affairs and Special Events				
2865:0Z37:Art Works	\$80,000			
2864:0P72:Chicago Cultural Center Foundation	163,000		101,000	101,000
2879:011C:City Arts	250,000			
2839:0W44:Community Arts Access Program		177,000		177,000
2839:0W75:Community Arts Access Program				
2851:0Z48:Cultural Fund		500,000		500,000
2877:0Y55:Cultural Sector Building	600,000	1,000,000		1,000,000
2878:0P72:Department of Cultural Affairs and Special Events - Private Grants	260,000	1,425,000	75,000	1,500,000
2829:0Z16:Farmers Markets		207,000		207,000
2872:0Z60:Our Town Program	30,000		30,000	30,000
2872:0W46:Our Town Program		100,000		100,000
2872:0Z59:Our Town Program	6,000		1,000	1,000
2838:0W76:Partners in Excellence	108,000			
2838:0W45:Partners in Excellence		108,000		108,000
2880:0Z29:Pathways to Freedom	5,000			
2855:0Z44:Visual Arts Exhibition	264,000	400,000	173,000	573,000
Total - 023 - Department of Cultural Affairs and Special Events	\$1,943,000	\$3,917,000	\$380,000	\$4,297,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

City Development - Continued	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
054 - Department of Planning and Development				
2888:0W85:African American Civil Rights Preservation	\$446,000		\$405,000	\$405,000
*2892:005C:Community Healthcare Infrastructure	11,000,000		11,000,000	11,000,000
2884:0V40:Conservation Innovation	700,000			
2887:0W87:Green Infrastructure Program	500,000		500,000	500,000
2819:0W74:Home Investment Partnership	141,000			
*2819:0W43:Home Investment Partnership		144,000		144,000
0J47:Community Development Block Grant	3,807,683	4,042,672		4,042,672
Total - 054 - Department of Planning and Development	\$16,594,683	\$4,186,672	\$11,905,000	\$16,091,672
Total - City Development	\$159,590,124	\$86,798,706	\$84,777,000	\$171,575,706

Grant Detail Grants by Program Category, Department, and Grant - Continued

	2020 Grant	2021 Anticipated Grant	Carryover	2021 Total
Regulatory				
067 - Department of Buildings				
0J47:Community Development Block Grant	\$7,142,171	\$7,045,984		\$7,045,984
Total - 067 - Department of Buildings	\$7,142,171	\$7,045,984		\$7,045,984
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	\$6,857,000	\$6,857,000		\$6,857,000
2820:0W42:Chicago Small Business Resiliency	5,000,000			
2801:0Z42:Tobacco Enforcement Grant	333,000			
2801:G002:Tobacco Enforcement Grant		333,000		333,000
2801:0W65:Tobacco Enforcement Grant	333,000		333,000	333,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$12,523,000	\$7,190,000	\$333,000	\$7,523,000
Total - Regulatory	\$19,665,171	\$14,235,984	\$333,000	\$14,568,984
Legislative and Elections				
039 - Board of Election Commissioners				
2801:0M53:Election Assistance Grant	\$2,270,000		\$2,270,000	\$2,270,000
2800:0N14:Help America Vote Act - Elections Security Grant	2,000,000	1,000,000	2,000,000	3,000,000
Total - 039 - Board of Election Commissioners	\$4,270,000	\$1,000,000	\$4,270,000	\$5,270,000
Total - Legislative and Elections	\$4,270,000	\$1,000,000	\$4,270,000	\$5,270,000
Total - All Programs	\$3,178,827,000	\$1,262,866,000	\$1,725,721,000	\$2,988,587,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$103,506
Library Fund	15,000
Total - Special Revenue Funds	\$118,506
Corporate Fund	588,355
Tax Increment Financing Administration Fund	500,000
Neighborhood Opportunity Fund	6,750
Enterprise Funds	
Water Fund	\$468,823
Sewer Fund	5,725,507
Chicago Midway Airport Fund	35,863
Chicago O'Hare Airport Fund	181,725
Total - Enterprise Funds	\$6,411,918
Total - Internal Transfers	\$7,625,529
External Reimbursements	
Grant - State	\$534,525
Community Development Block Grant Fund	72,148
Federal, State, and County	2,189,500
General Obligation Bonds	2,141,791
Other External Sources	389,371
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
Total - External Reimbursements	\$6,277,335
Total for Appendix A	\$13,902,864

Departmental Summary

Department	Amount
038 - Department of Assets, Information, and Services	\$7,183,266
041 - Chicago Department of Public Health	90,000
054 - Department of Planning and Development	125,000
057 - Chicago Police Department	319,000
070 - Department of Business Affairs and Consumer Protection	998,896
081 - Department of Streets and Sanitation	1,266,202
084 - Chicago Department of Transportation	3,920,500
Departmental Total	\$13,902,864

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038	Department of Assets, Information, and Services	\$338,355
081	Department of Streets and Sanitation	250,000
Total 0100 - Corporate Fund		\$588,355

0200 - Water Fund

038	Department of Assets, Information, and Services	\$98,823
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		\$468,823

0300 - Vehicle Tax Fund

038	Department of Assets, Information, and Services	\$103,506
Total 0300 - Vehicle Tax Fund		\$103,506

0314 - Sewer Fund

038	Department of Assets, Information, and Services	\$5,279,305
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		\$5,725,507

0346 - Library Fund

038	Department of Assets, Information, and Services	\$15,000
Total 0346 - Library Fund		\$15,000

0610 - Chicago Midway Airport Fund

038	Department of Assets, Information, and Services	\$35,863
Total 0610 - Chicago Midway Airport Fund		\$35,863

0740 - Chicago O'Hare Airport Fund

038	Department of Assets, Information, and Services	\$91,725
041	Chicago Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$181,725

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$125,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		\$500,000

0B41 - Neighborhood Opportunity Fund

038	Department of Assets, Information, and Services	\$6,750
Total 0B41 - Neighborhood Opportunity Fund		\$6,750

D - Grant - State

070	Department of Business Affairs and Consumer Protection	\$534,525
Total D - Grant - State		\$534,525

T - Community Development Block Grant Fund

038	Department of Assets, Information, and Services	\$72,148
Total T - Community Development Block Grant Fund		\$72,148

U - Federal, State, and County

057	Chicago Police Department	\$319,000
084	Chicago Department of Transportation	1,870,500
Total U - Federal, State, and County		\$2,189,500

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

V - General Obligation Bonds

038	Department of Assets, Information, and Services	\$1,141,791
084	Chicago Department of Transportation	1,000,000
Total V - General Obligation Bonds		\$2,141,791

W - Other External Sources

070	Department of Business Affairs and Consumer Protection	\$89,371
081	Department of Streets and Sanitation	300,000
Total W - Other External Sources		\$389,371

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$400,000
Total X - Sewer Revenue Bonds		\$400,000

Y - Tax Increment Financing

084	Chicago Department of Transportation	\$200,000
Total Y - Tax Increment Financing		\$200,000

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$350,000
Total Z - Water Revenue Bonds		\$350,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$35,000
Total - Special Revenue Funds	\$35,000
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
Total - Enterprise Funds	\$9,419,419
Total - Internal Transfers	\$9,454,419
External Reimbursements	
Federal, State, and County	\$250,000
General Obligation Bonds	26,496,938
Other External Sources	500,000
Tax Increment Financing	3,000,000
Total - External Reimbursements	\$30,246,938
Total for Appendix B	\$39,701,357

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$8,654,419
084 - Chicago Department of Transportation	31,046,938
Departmental Total	\$39,701,357

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2019

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
105th/Vincennes	\$778,591	\$136,803		\$1,536,102					
107th/Halsted	230,920	129,019		115,842					
111th Street/Kedzie Avenue Business District	716,663	39,770		256,568			1,000,000		
119th and Halsted	778,931	233,075		1,647,146					
119th/I-57	2,321,737	365,670		4,584,226					
24th/Michigan	3,944,907	1,188,525		1,076,042		17,000,000			
26th and King Drive	849,312	83,138		27,592					
35th and Wallace	1,417,718	350,300		3,708,820					
35th/Halsted	9,723,133	1,544,935		7,437,568			1,400,000		
35th/State	1,729,539	122,885		3,419,664					
43rd/Cottage Grove	3,249,657	732,796		8,718,872					
47th/Ashland	2,224,700	486,162	139,422	1,314,586	1,708,002				
47th/Halsted	3,227,214	638,419		1,463,054			1,587,500		
47th/King	8,884,846	1,147,657		4,019,890			1,400,000		
47th/State	1,897,166	559,182		53,240					
49th Street/St. Lawrence Avenue	505,666	91,541		889,482					
51st/Archer	801,120	121,981	44,143	34,346	1,066,745	1,010,306			
51st/Lake Park	577,211	65,045		2,326,776					
53rd Street	4,959,792	400,231		5,382,592					
60th and Western with Amendment	168,683	74,023		1,027,494			800,000		
63rd/Ashland	773,989	241,280		4,211,964		800,000	550,000		
63rd/Pulaski	2,016,525	187,607		616,000			1,010,306		
67th/Cicero	166,844	35,514		410,382					
67th/Wentworth		38,938		47,734		550,000			
71st and Stony Island	2,970,098	540,396		6,396,878	16,937,271	8,000,000			
73rd/University	476,063	71,123		17,868			750,000		
79th Street Corridor	836,016	357,749		1,441,066			1,000,000		
79th Street/Southwest Highway	1,376,456	315,758		369,462				478,000	
79th/Cicero	795,614	34,838		1,114,844					
79th/Vincennes	287,298	114,462		38,682		1,000,000			
83rd/Stewart	978,561	55,707		2,340,716					
87th/Cottage Grove	1,918,182	125,220		213,676		750,000			
95th and Western	1,177,368	135,694		1,971,122		1,200,000			
Addison South	5,307,287	623,253	102,668	22,115,064			176,000	537,000	
Archer Courts	416,550	95,883		233,640				112,000	
Archer/Central	505,122	82,260		247,992					
Archer/Western	1,009,673	48,855		290,438		1,400,000			
Armitage/Pulaski	131,153	45,035		118,560					
Austin Commercial	1,242,783	259,573		2,466,784				141,000	

TIF Districts - Summary of Revenue/Expenses for 2019 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Avalon Park/South Shore	500,936	145,583		806,802					
Avondale	177,403	68,364		56,638					
Belmont/Central	4,803,812	749,177		2,187,438					
Belmont/Cicero	1,302,774	199,140		119,986					
Bronzeville	4,822,973	1,239,363		3,722,610		1,400,000			
Bryn Mawr/Broadway	2,660,846	240,281		103,620				2,239,000	
Calumet Avenue/Cermak Road								11,159,660	
Canal/Congress	25,098,028	1,744,890	36	24,458,380		2,575,200	10,000,000		
Central West	27,721,675	2,576,136		27,945,670				2,122,000	
Chicago/Central Park	5,287,839	960,270	380,362	4,302,360	4,957,730				
Chicago/Kingsbury	25,682,510	2,207,092	3,500	7,263,694				42,043,000	
Cicero/Archer	782,627	241,813		27,720					
Clark Street and Ridge Avenue	2,510,132	411,160		7,025,474		3,000,000		372,000	
Clark/Montrose	3,947,648	577,028		5,448,420				849,000	
Commercial Avenue	1,381,973	465,407		315,112					
Devon/Sheridan	1,459,500	282,841		2,567,798			3,000,000		
Devon/Western	3,139,784	144,054		492,170			2,106,384		
Diversey Chicago River	99,167	4,032		7,874		176,000			
Diversey/Narragansett	2,004,065	189,913		3,846,020				241,000	
Division/Homan	1,792,591	346,191		883,122				196,000	
Drexel Boulevard								368,229	
Edgewater/Ashland	803,117	274,577		25,798					
Elston/Armstrong Industrial Corridor	729,184	83,418		351,738					
Englewood Mall	558,512	214,541		27,408					
Englewood Neighborhood	2,524,668	1,198,301		4,531,680			3,175,000		
Ewing Avenue	98,268	46,107	355,618	9,986					
Forty-first Street and Dr. Martin Luther King, Jr. Drive								1,262,426	
Foster/California	348,022	23,658		747,252		366,668			
Fullerton/Milwaukee	10,243,520	1,027,363	120,010	8,475,322	2,702,464				
Galewood/Armitage Industrial	4,009,983	653,756	135,112	5,456,892	3,781,145				
Goose Island	5,839,784	792,952		3,482,652					
Greater Southwest Industrial Corridor (East)	1,200,143	163,205		1,390,766					
Greater Southwest Industrial Corridor (West)	858,114	270,336		109,616				174,000	
Harlem Industrial Park Conservation Area		20,818		279,670					
Harrison/Central	99,349	64,844		1,208,704		288,000			
Hollywood/Sheridan	785,220	73,403		1,228,054		575,824			
Homan-Arthington	597,689	163,581		2,071,572					
Humboldt Park Commercial	4,021,169	577,850		2,062,674				385,000	

TIF Districts - Summary of Revenue/Expenses for 2019 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Irving Park/Elston	(250)	26,161		215,998		200,000			
Irving/Cicero	873,540	119,342	3,288	299,460				99,000	
Jefferson Park Business District	1,143,305	324,553		6,485,878					
Jefferson/Roosevelt	9,213,721	445,827		1,280,672				5,363,000	
Kennedy/Kimball	818,297	44,783		26,134					
Kinzie Industrial Corridor	41,093,833	5,123,924		34,801,498					
LaSalle Central	93,583,599	4,064,603		31,690,666		632,000	2,575,200	46,443,000	
Lake Calumet Area Industrial	3,986,728	680,160		7,695,994					
Lakefront	467,399	63,741		402,346					
Lawrence/Broadway	4,663,309	739,106		1,400,758			575,824		
Lawrence/Kedzie	7,383,792	571,816		2,789,012	8,111,771	1,000,000			
Lawrence/Pulaski	1,614,355	341,106		1,939,122			1,200,000	292,000	
Lincoln Avenue	2,815,399	217,099		1,839,002					
Lincoln-Beimont-Ashland								850,820	
Little Village East		48,379		61,108		1,280,000			
Little Village Industrial Corridor		57,313		271,164					
Madden/Wells	1,621,133	152,954		548,710					
Madison/Austin Corridor	2,205,324	171,576		1,546,318		180,000	144,000		
Michigan/Cermak	2,494,994	354,570		104,874					
Midway Industrial Corridor	3,371,621	177,091		86,558			4,500,000		
Midwest	14,570,282	1,596,266		33,695,596					
Montclare	333,541	34,618		573,104					
Montrose/Clarendon	198,248	58,202		11,104					
Near North	32,435,777	4,380,464		6,616,342				15,767,000	
North Branch (North)	7,314,874	1,093,465		2,077,560		16,000,000		1,224,000	
North Branch (South)	11,685,500	2,212,900		3,940,278			16,000,000	1,249,000	
North Pullman	1,764,587	146,007	72,623	2,383,468					
North-Cicero	1,139,902	357,284		247,200				214,000	
Northwest Industrial Corridor	7,967,342	773,696		2,005,814			180,000		
Ogden/Pulaski	42,704	173,824		342,040		2,370,000			
Ohio/Wabash	1,950,018	91,821		3,976,124					
Pershing/King	106,238	9,726		8,034					
Peterson/Cicero	551,919	129,102		23,812					
Peterson/Pulaski	904,647	338,644		1,762,374				191,000	
Pilsen Industrial Corridor	18,085,740	2,042,145		21,335,630	4,625,173				
Portage Park	3,204,073	637,279		5,608,690					
Pratt/Ridge Industrial Park Conservation Area	442,412	100,832		15,814					
Pulaski Corridor	4,296,140	642,761		7,499,600					
Randolph/Wells	7,074,511	60,205		9,430,632			632,000		

TIF Districts - Summary of Revenue/Expenses for 2019 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Ravenswood Corridor								2,411,207	
Read-Dunning								1,200,640	
Red Purple Transit	45,522,999	1,700,579		1,029,406					
River South	31,338,696	4,163,878	58,111	43,076,436		10,000,000	17,000,000		
River West	25,956,969	2,773,690		11,918,136				33,225,000	
Roosevelt/Cicero	4,110,900	697,551		198,706			2,514,000	530,000	
Roosevelt/Racine	1,836,077	459,813		17,092,252		10,350,000			
Roosevelt/Union	5,608,811	309,637		10,601,438					
Roseland/Michigan	398,817	49,630		47,218					
Sanitary Drainage and Ship Canal	686,696	101,385		29,872			1,280,000		
South Chicago	1,157,562	385,942		1,835,114					
South Works Industrial		55,965		5,568					
Stevenson/Brighton	4,594,951	286,713		12,688,452		4,500,000		595,000	
Stockyards Annex	1,946,471	362,799		80,280				576,000	
Stockyards Southeast Quadrant Industrial	1,606,519	292,883		251,586					
Stony Island Avenue Commercial and Burnside Industrial Corridors	3,952,899	391,475		3,099,270			3,000,000		
Touhy/Western	598,916	115,592	112,847	878,136	2,480,374	2,106,384			
Washington Park	1,211,809	148,795		9,318,626		4,762,500			
Weed/Freemont								942,316	
West Irving Park	1,288,033	158,074		779,180					
West Woodlawn	320	18,359		232,492		800,000			
Western Avenue North	8,559,650	406,687		1,974,382			366,668		
Western Avenue South	9,731,851	1,345,543	3,483	5,369,032				978,000	
Western/Ogden	9,441,832	1,369,129		7,243,878			10,350,000	888,000	
Western/Rock Island	1,203,203	125,031		1,903,218		1,000,000	1,200,000		
Wilson Yard	8,648,801	816,257		22,067,052					
Woodlawn	3,660,943	742,844		3,305,878			5,800,000		

(1) Other revenue may include proceeds from the issuance of debt, sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif>

Schedule B
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
BASE SALARY PLAN

Class Grade	Base		Salary		Plan		Step 3		Step 4		Step 5		Intermediate		Rates		Longevity		Rates							
	Step 0B	First 12 Months	Step 1	Next 12 Months	Step 2	Next 12 Months	Step 3	Next 12 Months	Step 4	Top Base Rate	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12								
1	Annual	24,012	24,768	26,004	27,192	28,500	29,856	31,572	33,096	34,668	36,324	38,004	39,816	41,736	43,680	45,732	47,904	50,196	52,548	55,068	57,720	60,420	63,348	66,336	69,468	72,720
	Monthly	2,001	2,064	2,167	2,266	2,375	2,488	2,631	2,758	2,889	3,027	3,167	3,318	3,478	3,639	3,801	3,966	4,133	4,304	4,479	4,657	4,838	5,021	5,207	5,394	5,583
2	Annual	25,200	26,004	27,192	28,500	29,856	31,248	32,724	34,308	35,916	37,600	39,372	41,244	43,224	45,312	47,520	49,848	52,296	54,872	57,480	60,120	62,804	65,528	68,296	71,104	73,952
	Monthly	2,100	2,167	2,266	2,375	2,488	2,604	2,724	2,859	2,993	3,135	3,281	3,433	3,590	3,752	3,919	4,091	4,268	4,450	4,637	4,828	5,023	5,222	5,424	5,628	5,836
3	Annual	26,364	27,192	28,500	29,856	31,248	32,724	34,308	35,916	37,600	39,372	41,244	43,224	45,312	47,520	49,848	52,296	54,872	57,480	60,120	62,804	65,528	68,296	71,104	73,952	76,840
	Monthly	2,197	2,266	2,375	2,488	2,604	2,724	2,859	2,993	3,135	3,281	3,433	3,590	3,752	3,919	4,091	4,268	4,450	4,637	4,828	5,023	5,222	5,424	5,628	5,836	6,044
4	Annual	28,944	29,856	31,248	32,724	34,308	35,916	37,600	39,372	41,244	43,224	45,312	47,520	49,848	52,296	54,872	57,480	60,120	62,804	65,528	68,296	71,104	73,952	76,840	79,776	82,752
	Monthly	2,412	2,488	2,604	2,724	2,859	2,993	3,135	3,281	3,433	3,590	3,752	3,919	4,091	4,268	4,450	4,637	4,828	5,023	5,222	5,424	5,628	5,836	6,044	6,252	6,464
6	Annual	33,276	34,308	35,916	37,600	39,372	41,244	43,224	45,312	47,520	49,848	52,296	54,872	57,480	60,120	62,804	65,528	68,296	71,104	73,952	76,840	79,776	82,752	85,776	88,840	91,944
	Monthly	2,773	2,859	2,993	3,135	3,281	3,433	3,590	3,752	3,919	4,091	4,268	4,450	4,637	4,828	5,023	5,222	5,424	5,628	5,836	6,044	6,252	6,464	6,676	6,892	7,108
7	Annual	34,068	35,916	37,620	39,372	41,316	43,224	45,732	47,952	50,196	52,548	55,068	57,720	60,420	63,348	66,336	69,468	72,720	76,248	79,872	83,676	87,636	91,824	96,096	100,716	105,588
	Monthly	2,839	2,993	3,135	3,281	3,443	3,602	3,811	3,996	4,183	4,379	4,589	4,810	5,035	5,279	5,528	5,789	6,069	6,354	6,656	6,973	7,303	7,652	8,008	8,393	8,799
8	Annual	36,492	37,620	39,372	41,316	43,224	45,288	47,952	50,196	52,548	55,068	57,720	60,420	63,348	66,336	69,468	72,720	76,248	79,872	83,676	87,636	91,824	96,096	100,716	105,588	110,508
	Monthly	3,041	3,135	3,281	3,443	3,602	3,774	3,996	4,183	4,379	4,589	4,810	5,035	5,279	5,528	5,789	6,069	6,354	6,656	6,973	7,303	7,652	8,008	8,393	8,799	9,209
9	Annual	40,056	41,316	43,224	45,288	47,472	49,692	52,548	55,068	57,720	60,420	63,348	66,336	69,468	72,720	76,248	79,872	83,676	87,636	91,824	96,096	100,716	105,588	110,508	115,788	121,272
	Monthly	3,338	3,443	3,602	3,774	3,956	4,141	4,379	4,589	4,810	5,035	5,279	5,528	5,789	6,069	6,354	6,656	6,973	7,303	7,652	8,008	8,393	8,799	9,209	9,649	10,106
10	Annual	43,932	45,288	47,472	49,692	52,044	54,528	57,720	60,420	63,348	66,336	69,468	72,720	76,248	79,872	83,676	87,636	91,824	96,096	100,716	105,588	110,508	115,788	121,272	127,044	133,056
	Monthly	3,661	3,774	3,956	4,141	4,337	4,544	4,810	5,035	5,279	5,528	5,789	6,069	6,354	6,656	6,973	7,303	7,652	8,008	8,393	8,799	9,209	9,649	10,106	10,587	11,088
11	Annual	48,216	49,692	52,044	54,528	57,120	59,820	63,348	66,336	69,468	72,720	76,248	79,872	83,676	87,636	91,824	96,096	100,716	105,588	110,508	115,788	121,272	127,044	133,056	139,440	145,956
	Monthly	4,018	4,141	4,337	4,544	4,765	4,985	5,279	5,528	5,789	6,069	6,354	6,656	6,973	7,303	7,652	8,008	8,393	8,799	9,209	9,649	10,106	10,587	11,088	11,620	12,163
12	Annual	52,896	54,528	57,180	59,820	62,712	65,676	69,468	72,828	76,248	79,872	83,676	87,636	91,824	96,096	100,716	105,588	110,508	115,788	121,272	127,044	133,056	139,440	145,956	152,592	
	Monthly	4,408	4,544	4,765	4,985	5,226	5,473	5,789	6,069	6,354	6,656	6,973	7,303	7,652	8,008	8,393	8,799	9,209	9,649	10,106	10,587	11,088	11,620	12,163	12,711	
13	Annual	58,020	59,820	62,712	65,676	68,772	72,048	76,248	79,872	83,676	87,636	91,824	96,096	100,716	105,588	110,508	115,788	121,272	127,044	133,056	139,440	145,956	152,592	159,344	166,144	173,088
	Monthly	4,835	4,985	5,226	5,473	5,731	6,004	6,354	6,656	6,973	7,303	7,652	8,008	8,393	8,799	9,209	9,649	10,106	10,587	11,088	11,620	12,163	12,711	13,272	13,848	
14	Annual	63,720	65,676	68,772	72,048	75,480	79,000	83,676	87,636	91,824	96,096	100,716	105,588	110,508	115,788	121,272	127,044	133,056	139,440	145,956	152,592	159,344	166,144	173,088	180,176	187,408
	Monthly	5,310	5,473	5,731	6,004	6,290	6,589	6,973	7,303	7,652	8,008	8,393	8,799	9,209	9,649	10,106	10,587	11,088	11,620	12,163	12,711	13,272	13,848	14,432	15,024	
15	Annual	69,888	72,048	75,480	79,000	82,836	86,748	91,824	96,096	100,716	105,588	110,508	115,788	121,272	127,044	133,056	139,440	145,956	152,592	159,344	166,144	173,088	180,176	187,408	194,784	202,304
	Monthly	5,824	6,004	6,290	6,589	6,903	7,229	7,652	8,008	8,393	8,799	9,209	9,649	10,106	10,587	11,088	11,620	12,163	12,711	13,272	13,848	14,432	15,024	15,624	16,232	
16	Annual	76,716	79,068	82,836	86,748	90,912	95,172	100,716	105,588	110,508	115,788	121,272	127,044	133,056	139,440	145,956	152,592	159,344	166,144	173,088	180,176	187,408	194,784	202,304	210,000	217,840
	Monthly	6,393	6,589	6,903	7,229	7,576	7,931	8,393	8,799	9,209	9,649	10,106	10,587	11,088	11,620	12,163	12,711	13,272	13,848	14,432	15,024	15,624	16,232	16,848	17,472	
17	Annual	84,132	86,748	90,912	95,172	99,720	104,496	110,508	115,788	121,272	127,044	133,056	139,440	145,956	152,592	159,344	166,144	173,088	180,176	187,408	194,784	202,304	210,000	217,840	225,840	233,984
	Monthly	7,011	7,229	7,576	7,931	8,310	8,708	9,209	9,649	10,106	10,587	11,088	11,620	12,163	12,711	13,272	13,848	14,432	15,024	15,624	16,232	16,848	17,472	18,104	18,744	

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	
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at 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 Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months									
1	Annual	19,296	20,244	21,180	22,188	23,244	24,600	25,764	27,000	28,284	29,604	31,008	32,496
	Monthly	1,608	1,687	1,765	1,849	1,937	2,050	2,147	2,250	2,357	2,467	2,584	2,708
8	Annual	30,792	32,232	33,804	35,376	37,068	39,240	41,076	42,996	45,048	47,244	49,428	51,840
	Monthly	2,566	2,686	2,817	2,948	3,089	3,270	3,423	3,583	3,754	3,937	4,119	4,320
9	Annual	33,804	35,376	37,068	38,856	40,668	42,996	45,048	47,244	49,428	51,840	54,276	56,844
	Monthly	2,817	2,948	3,089	3,238	3,389	3,583	3,754	3,937	4,119	4,320	4,523	4,737
10	Annual	37,068	38,856	40,668	42,588	44,604	47,244	49,428	51,840	54,276	56,844	59,580	62,376
	Monthly	3,089	3,238	3,389	3,549	3,717	3,937	4,119	4,320	4,523	4,737	4,965	5,198
11	Annual	40,668	42,588	44,604	46,776	48,960	51,840	54,276	56,844	59,580	62,376	65,376	68,472
	Monthly	3,389	3,549	3,717	3,898	4,080	4,320	4,523	4,737	4,965	5,198	5,448	5,706
12	Annual	44,604	46,776	48,960	51,324	53,736	56,844	59,580	62,376	65,376	68,472	70,608	72,744
	Monthly	3,717	3,898	4,080	4,277	4,478	4,737	4,965	5,198	5,448	5,706	5,884	6,062
13	Annual	48,960	51,324	53,736	56,280	58,968	62,376	65,376	68,472	70,608	72,744	76,164	79,812
	Monthly	4,080	4,277	4,478	4,690	4,914	5,198	5,448	5,706	5,884	6,062	6,347	6,651
14	Annual	53,736	56,280	58,968	61,776	64,704	68,472	70,608	72,744	76,164	79,812	83,628	87,564
	Monthly	4,478	4,690	4,914	5,148	5,392	5,706	5,884	6,062	6,347	6,651	6,969	7,297
15	Annual	58,968	61,776	64,704	67,800	70,272	72,744	76,164	79,812	83,628	87,564	91,752	96,096
	Monthly	4,914	5,148	5,392	5,650	5,856	6,062	6,347	6,651	6,969	7,297	7,646	8,008
16	Annual	64,704	67,800	70,272	72,024	75,408	79,812	83,628	87,564	91,752	96,096	100,668	105,420
	Monthly	5,392	5,650	5,856	6,002	6,284	6,651	6,969	7,297	7,646	8,008	8,389	8,785
17	Annual	70,272	72,024	75,408	79,020	82,788	87,564	91,752	96,096	100,668	105,420	110,436	115,656
	Monthly	5,856	6,002	6,284	6,585	6,899	7,297	7,646	8,008	8,389	8,785	9,203	9,638
18	Annual	75,408	79,020	82,788	86,688	90,828	96,096	100,668	105,420	110,436	115,656	121,188	
	Monthly	6,284	6,585	6,899	7,224	7,569	8,008	8,389	8,785	9,203	9,638	10,099	
19	Annual	82,788	86,688	90,828	96,096	100,668	105,420	110,436	115,656	121,188			
	Monthly	6,899	7,224	7,569	8,008	8,389	8,785	9,203	9,638	10,099			
20	Annual	82,512	86,460	90,564	94,860	100,344	105,120	110,088	115,356				
	Monthly	6,876	7,205	7,547	7,905	8,362	8,760	9,174	9,613				
21	Annual	86,460	90,564	94,860	99,348	104,076	110,088	115,356					
	Monthly	7,205	7,547	7,905	8,279	8,673	9,174	9,613					

Units: 00, 10, 20

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
1	Annual	48,078	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,354	99,414
	Monthly	4,006.50	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,779.50	8,284.50
2	Annual	68,616	72,510	76,266	80,016	84,054	88,296	91,338	94,524	98,052	104,502
	Monthly	5,718	6,042.50	6,355.50	6,668	7,004.50	7,358	7,611.50	7,877	8,171	8,708.50
2A	Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	107,550
	Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,962.50
3	Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	118,296
	Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,858
4	Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	132,222
	Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	11,018.50

Units: 91

Schedule E

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade		Entrance Rate Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Maximum Rate Step 11	
		First 12 Months	After 12 Months	After 12 Months	After 12 Months	After 18 Months	After 18 Months	After 30 Months	After 30 Months	After 42 Months	After 42 Months	After 54 Months	After 54 Months	After 10 Years Cont Service	After 10 Years Cont Service	After 15 Years Cont Service	After 15 Years Cont Service	After 20 Years Cont Service	After 20 Years Cont Service	After 25 Years Cont Service	After 25 Years Cont Service	After 30 Years Cont Service	After 30 Years Cont Service
3	Annual	86,208	90,486	95,100	99,924	104,832	110,028	113,670	117,246	121,020	124,920	128,682											
	Monthly	7,184	7,540.50	7,925	8,327	8,736	9,169	9,472.50	9,770.50	10,085	10,410	10,723.50											
4	Annual	97,542	102,360	107,400	112,812	118,392	124,416	128,160	132,108	136,116	140,286	143,826											
	Monthly	8,128.50	8,530	8,950	9,401	9,866	10,368	10,680	11,009	11,343	11,690.50	11,985.50											
5	Annual	107,400	112,812	118,392	124,416	130,548	136,980	140,898	144,870	148,902	152,598	154,800											
	Monthly	8,950	9,401	9,866	10,368	10,879	11,415	11,741.50	12,072.50	12,408.50	12,716.50	12,900											

Units: 71, 73, 75

Schedule F
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
		First 12 Months	After 12 Months	After 18 Months	After 30 Months	After 42 Months	After 54 Months	After 10 Years Cont Service	After 15 Years Cont Service	After 20 Years Cont Service	After 25 Years Cont Service	30 Years Before Service 1/1/2006
1	Annual	62,160	75,756	80,052	84,192	88,338	92,796	96,054	99,390	103,410	107,514	111,264
	Monthly	5,180	6,313	6,671	7,016	7,361.50	7,733	8,004.50	8,282.50	8,617.50	8,959.50	9,272
1B	Annual	65,940	80,370	84,912	89,280	93,696	98,424	101,874	105,420	109,662	114,012	118,026
	Monthly	5,495	6,697.50	7,076	7,440	7,808	8,202	8,489.50	8,785	9,138.50	9,501	9,835.50
2	Annual	78,234	82,248	86,922	91,434	95,934	100,764	104,304	107,916	112,260	116,754	120,834
	Monthly	6,519.50	6,854	7,243.50	7,619.50	7,994.50	8,397	8,692	8,993	9,355	9,729.50	10,069.50
3	Annual	76,854	81,198	85,296	89,436	93,912	98,556	101,898	105,402	109,284	112,536	116,466
	Monthly	6,404.50	6,766.50	7,108	7,453	7,826	8,213	8,491.50	8,783.50	9,107	9,378	9,705.50
3A	Annual	78,366	82,806	86,982	91,212	95,772	100,560	103,914	107,568	111,474	114,744	118,740
	Monthly	6,530.50	6,900.50	7,248.50	7,601	7,981	8,380	8,659.50	8,964	9,289.50	9,562	9,895
3AB	Annual	83,106	87,810	92,244	96,708	101,574	106,644	110,226	114,096	118,254	121,680	125,940
	Monthly	6,925.50	7,317.50	7,687	8,059	8,464.50	8,887	9,185.50	9,508	9,854.50	10,140	10,495
3AP	Annual	85,068	89,904	94,440	99,054	104,004	109,194	112,860	116,808	121,062	124,584	128,946
	Monthly	7,089	7,492	7,870	8,254.50	8,667	9,099.50	9,405	9,734	10,088.50	10,382	10,745.50
3B	Annual	108,072	111,792	115,920	119,346	123,522						
	Monthly	9,006	9,316	9,660	9,945.50	10,293.50						
4	Annual	87,498	91,836	96,522	101,418	106,398	111,672	115,374	118,998	122,820	126,786	130,596
	Monthly	7,291.50	7,653	8,043.50	8,451.50	8,866.50	9,306	9,614.50	9,916.50	10,235	10,565.50	10,883
4B	Annual	92,808	97,404	102,366	107,544	112,860	118,434	122,370	126,216	130,272	134,490	138,510
	Monthly	7,734	8,117	8,530.50	8,962	9,405	9,869.50	10,197.50	10,518	10,856	11,207.50	11,542.50
4P	Annual	95,022	99,726	104,802	110,112	115,536	121,266	125,286	129,198	133,368	137,700	141,810
	Monthly	7,918.50	8,310.50	8,733.50	9,176	9,628	10,105.50	10,440.50	10,766.50	11,114	11,475	11,817.50
5	Annual	98,994	103,878	109,008	114,498	120,162	126,270	130,068	134,076	138,150	142,380	145,968
	Monthly	8,249.50	8,656.50	9,084	9,541.50	10,013.50	10,522.50	10,839	11,173	11,512.50	11,865	12,164
5B	Annual	104,988	110,184	115,620	121,452	127,464	133,920	137,964	142,224	146,538	151,026	154,812
	Monthly	8,749	9,182	9,635	10,121	10,622	11,160	11,497	11,852	12,211.50	12,585.50	12,901
5P	Annual	107,508	112,836	118,374	124,332	130,488	137,118	141,252	145,608	150,018	154,596	158,502
	Monthly	8,959	9,403	9,864.50	10,361	10,874	11,426.50	11,771	12,134	12,501.50	12,883	13,208.50
6	Annual	109,008	114,498	120,162	126,270	132,504	139,026	143,010	147,042	151,122	155,634	158,772
	Monthly	9,084	9,541.50	10,013.50	10,522.50	11,042	11,585.50	11,917.50	12,253.50	12,593.50	12,969.50	13,231
6B	Annual	115,620	121,452	127,464	133,920	140,544	147,444	151,674	155,958	160,296	165,048	168,396
	Monthly	9,635	10,121	10,622	11,160	11,712	12,287	12,639.50	12,996.50	13,358	13,754	14,033
6P	Annual	118,374	124,332	130,488	137,118	143,898	150,978	155,286	159,690	164,112	169,002	172,404
	Monthly	9,864.50	10,361	10,874	11,426.50	11,991.50	12,581.50	12,940.50	13,307.50	13,676	14,083.50	14,367

Units: 80, 87, 89

Schedule G

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
1 Annual	42,480	43,788	45,960	48,144	50,556	53,256	55,764	58,680	62,100	
Monthly	3,540	3,649	3,830	4,012	4,213	4,438	4,647	4,890	5,175	
2 Annual	46,704	48,144	50,556	53,256	55,764	58,680	61,488	64,656	68,568	
Monthly	3,892	4,012	4,213	4,438	4,647	4,890	5,124	5,388	5,714	
3 Annual	51,660	53,256	55,764	58,680	61,488	64,656	67,824	71,196	75,600	
Monthly	4,305	4,438	4,647	4,890	5,124	5,388	5,652	5,933	6,300	
4 Annual	56,904	58,680	61,488	64,656	67,824	71,196	74,844	78,600	83,268	
Monthly	4,742	4,890	5,124	5,388	5,652	5,933	6,237	6,550	6,939	
5 Annual	62,700	64,656	67,824	71,196	74,844	78,600	82,440	86,688	91,944	
Monthly	5,225	5,388	5,652	5,933	6,237	6,550	6,870	7,224	7,662	
6 Annual	69,048	71,196	74,844	78,600	82,440	86,688	91,020	95,172	100,500	
Monthly	5,754	5,933	6,237	6,550	6,870	7,224	7,585	7,931	8,375	
7 Annual	76,248	78,600	82,440	86,688	91,020	95,172	99,480	103,968	109,620	
Monthly	6,354	6,550	6,870	7,224	7,585	7,931	8,290	8,664	9,135	
8 Annual	84,084	86,688	91,020	95,172	99,480	103,968	108,516	113,484	119,712	
Monthly	7,007	7,224	7,585	7,931	8,290	8,664	9,043	9,457	9,976	
9 Annual	92,304	95,172	99,480	103,968	108,516	113,484	118,524	123,864	130,872	
Monthly	7,692	7,931	8,290	8,664	9,043	9,457	9,877	10,322	10,906	
10 Annual	100,848	103,968	108,516	113,484	118,524	123,864	129,588	135,336	139,392	
Monthly	8,404	8,664	9,043	9,457	9,877	10,322	10,799	11,278	11,616	

Units: 01, 03, 04, 05

Schedule GY
NON-REPRESENTED EMPLOYEES
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
4 Annual	47,988	50,316	52,896	55,524	58,260	61,236	64,320	68,124	
Monthly	3,999	4,193	4,408	4,627	4,855	5,103	5,360	5,677	
5 Annual	52,896	55,524	58,260	61,236	64,320	67,464	70,140	72,840	
Monthly	4,408	4,627	4,855	5,103	5,360	5,622	5,845	6,070	
6 Annual	58,260	61,236	64,320	67,464	70,140	72,120	75,408	79,620	
Monthly	4,855	5,103	5,360	5,622	5,845	6,010	6,284	6,635	
7 Annual	64,320	67,464	70,140	72,120	75,408	78,828	82,368	86,856	
Monthly	5,360	5,622	5,845	6,010	6,284	6,569	6,864	7,238	
8 Annual	70,140	72,120	75,408	78,828	82,368	85,992	89,928	94,848	
Monthly	5,845	6,010	6,284	6,569	6,864	7,166	7,494	7,904	
9 Annual	75,408	78,828	82,368	85,992	89,928	93,924	98,148	103,716	
Monthly	6,284	6,569	6,864	7,166	7,494	7,827	8,179	8,643	
10 Annual	82,368	85,992	89,928	93,924	98,148	102,660	107,244	110,400	
Monthly	6,864	7,166	7,494	7,827	8,179	8,555	8,937	9,200	
11 Annual	89,928	93,924	98,148	102,660	107,244	109,296	114,228	119,412	
Monthly	7,494	7,827	8,179	8,555	8,937	9,108	9,519	9,951	
12 Annual	98,148	102,660	107,244	110,964	114,852	118,896	122,496	127,440	
Monthly	8,179	8,555	8,937	9,247	9,571	9,908	10,208	10,620	
Units: 00, 09, 10, 20									

Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity			Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
10	Annual	Entrance Rate		Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
		First 6 Months	Next 12 Months		Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
	Annual	39,600	41,484	43,428	45,504	50,592	53,016	55,500	58,188	60,912	63,792	66,864	70,032
	Monthly	3,300	3,457	3,619	3,792	4,216	4,418	4,625	4,849	5,076	5,316	5,572	5,836
11	Annual	43,428	45,504	47,640	49,968	55,500	58,188	60,912	63,792	66,864	70,032	73,380	76,848
		Monthly	3,619	3,792	3,970	4,164	4,625	4,849	5,076	5,316	5,572	5,836	6,115
12	Annual	47,640	49,968	52,296	54,840	60,912	63,792	66,864	70,032	73,380	76,848	80,484	84,324
		Monthly	3,970	4,164	4,358	4,570	5,076	5,316	5,572	5,836	6,115	6,404	6,707
13	Annual	52,296	54,840	57,408	60,108	66,852	70,044	73,380	76,848	80,484	84,324	88,272	92,520
		Monthly	4,358	4,570	4,784	5,009	5,571	5,837	6,115	6,404	6,707	7,027	7,356
14	Annual	57,408	60,108	63,012	65,964	73,380	76,848	80,484	84,324	88,272	92,520	96,948	101,496
		Monthly	4,784	5,009	5,251	5,497	6,115	6,404	6,707	7,027	7,356	7,710	8,079

Units: 02

Schedule J
PLUMBERS LOCAL 130

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
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
13	Annual	59,808	62,688	65,664	68,724	72,024	76,212	79,848	83,640	87,600	91,788	100,680
	Monthly	4,984	5,224	5,472	5,727	6,002	6,351	6,654	6,970	7,300	7,649	8,390
15	Annual	72,024	75,468	79,032	82,812	86,700	91,788	96,060	100,680	105,492	110,460	121,236
	Monthly	6,002	6,289	6,586	6,901	7,225	7,649	8,005	8,390	8,791	9,205	10,103
17	Annual	86,700	90,876	95,124	99,684	104,472	110,460	115,752	121,236	126,984	133,020	145,944
	Monthly	7,225	7,573	7,927	8,307	8,706	9,205	9,646	10,103	10,582	11,085	12,162

Units: 16

Schedule O
TEAMSTERS LOCAL #700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

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	
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
15	Annual	63,552	66,576	69,732	73,032	74,052	78,384	82,080	86,004	90,108	94,368	98,880	103,584
	Monthly	5,296	5,548	5,811	6,086	6,171	6,532	6,840	7,167	7,509	7,864	8,240	8,632

Units: 59

Schedule P
TEAMSTERS LOCAL 726

	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	
	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	
Class Grade	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
12	Annual	54,504	57,144	59,796	62,688	65,664	69,420	72,768	76,212	79,848	83,640	87,600	91,788
	Monthly	4,542	4,762	4,983	5,224	5,472	5,785	6,064	6,351	6,654	6,970	7,300	7,649
14	Annual	65,664	68,724	72,024	75,468	79,032	83,640	87,600	91,788	96,060	100,680	105,492	110,460
	Monthly	5,472	5,727	6,002	6,289	6,586	6,970	7,300	7,649	8,005	8,390	8,791	9,205
17	Annual	86,700	90,876	95,124	99,684	104,472	110,460	115,752	121,236	126,984	133,020	139,320	145,944
	Monthly	7,225	7,573	7,927	8,307	8,706	9,205	9,646	10,103	10,582	11,085	11,610	12,162
Units: 08													

Schedule Q
INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9
SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS

Class Grade	Step 1		Step 2		Step 3	
	Entrance Rate	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months
1	Annual 55,752	70,692	74,328			
	Monthly 4,646	5,891	6,194			
2	Annual 88,476	104,112				
	Monthly 7,373	8,676				

Units: 29

Schedule R
MACHINISTS LODGE 126

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity			Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
11	Annual	49,668	52,020	54,504	57,144	59,808	63,324	66,336	69,420	72,768	76,212	79,848	83,640
	Monthly	4,139	4,335	4,542	4,762	4,984	5,277	5,528	5,785	6,064	6,351	6,654	6,970
12	Annual	54,504	57,144	59,808	62,688	65,664	69,420	72,768	76,212	79,848	83,640	87,600	91,788
	Monthly	4,542	4,762	4,984	5,224	5,472	5,785	6,064	6,351	6,654	6,970	7,300	7,649
13	Annual	59,808	62,688	65,664	68,724	72,024	76,212	79,848	83,640	87,600	91,788	96,060	100,680
	Monthly	4,984	5,224	5,472	5,727	6,002	6,351	6,654	6,970	7,300	7,649	8,005	8,390
14	Annual	65,664	68,724	72,024	75,468	79,032	83,640	87,600	91,788	96,060	100,680	105,492	110,460
	Monthly	5,472	5,727	6,002	6,289	6,586	6,970	7,300	7,649	8,005	8,390	8,791	9,205
15	Annual	72,024	75,468	79,032	82,812	86,700	91,788	96,060	100,680	105,492	110,460	115,752	121,236
	Monthly	6,002	6,289	6,586	6,901	7,225	7,649	8,005	8,390	8,791	9,205	9,646	10,103

Units: 36

Schedule S
SALARY SCHEDULE FOR REGISTERED NURSES

		Entrance Rate Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate Step 10	
Class Grade		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service				
4	Annual	67,200	70,452	74,016	77,772	82,572	86,640	90,948	95,568	100,392	105,336										
	Monthly	5,600	5,871	6,168	6,481	6,881	7,220	7,579	7,964	8,366	8,778										
5	Annual	74,016	77,772	81,780	85,800	90,948	95,568	100,392	105,336	110,640	116,184										
	Monthly	6,168	6,481	6,815	7,150	7,579	7,964	8,366	8,778	9,220	9,682										
8	Annual	90,048	94,656	99,396	104,328	109,560	116,184	122,040	128,172	134,616	141,360										
	Monthly	7,504	7,888	8,283	8,694	9,130	9,682	10,170	10,681	11,218	11,780										

Units: 37

Schedule SY
NON-REPRESENTED EMPLOYEES
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate Step 10	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 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 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6	Annual	61,488	63,228	63,228	66,348	66,348	69,624	69,624	73,188	73,188	77,640	77,640	81,492	81,492	89,904	89,904	97,236	97,236	99,156	99,156
	Monthly	5,124	5,269	5,269	5,529	5,529	5,802	5,802	6,099	6,099	6,470	6,470	6,791	6,791	7,492	7,492	8,103	8,103	8,263	8,263
7	Annual	66,348	69,624	69,624	73,188	73,188	76,884	76,884	80,688	80,688	85,572	85,572	89,856	89,856	94,380	94,380	99,156	99,156	104,112	104,112
	Monthly	5,529	5,802	5,802	6,099	6,099	6,407	6,407	6,724	6,724	7,131	7,131	7,488	7,488	7,865	7,865	8,263	8,263	8,676	8,676

Units: 30

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

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	
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
16	Annual	79,032	82,812	86,700	90,876	95,124	100,680	105,492	110,460	115,752	121,236	126,984	133,020
	Monthly	6,586	6,901	7,225	7,573	7,927	8,390	8,791	9,205	9,646	10,103	10,582	11,085
17	Annual	86,700	90,876	95,124	99,684	104,472	110,460	115,752	121,236	126,984	133,020	139,320	145,944
	Monthly	7,225	7,573	7,927	8,307	8,706	9,205	9,646	10,103	10,582	11,085	11,610	12,162

Units: 44

Schedule U
LABORERS LOCAL 1092

	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	
Entrance Rate				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	
Class Grade	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
5	Annual 31,224	32,688	34,308	35,916	37,584	39,792	41,700	43,668	45,708	47,940	50,172	52,512	
	Monthly 2,602	2,724	2,859	2,993	3,132	3,316	3,475	3,639	3,809	3,995	4,181	4,376	
6	Annual 34,308	35,916	37,584	39,372	41,292	43,668	45,708	47,940	50,172	52,512	55,032	57,696	
	Monthly 2,859	2,993	3,132	3,281	3,441	3,639	3,809	3,995	4,181	4,376	4,586	4,808	
7	Annual 35,916	37,596	39,372	41,292	43,200	45,708	47,940	50,172	52,512	55,032	57,696	60,396	
	Monthly 2,993	3,133	3,281	3,441	3,600	3,809	3,995	4,181	4,376	4,586	4,808	5,033	
8	Annual 37,584	39,372	41,292	43,200	45,276	47,940	50,172	52,512	55,032	57,696	60,396	63,324	
	Monthly 3,132	3,281	3,441	3,600	3,773	3,995	4,181	4,376	4,586	4,808	5,033	5,277	
9	Annual 41,292	43,200	45,276	47,460	49,668	52,512	55,032	57,696	60,396	63,324	66,324	69,432	
	Monthly 3,441	3,600	3,773	3,955	4,139	4,376	4,586	4,808	5,033	5,277	5,527	5,786	
10	Annual 45,276	47,460	49,668	52,020	54,504	57,696	60,396	63,324	66,324	69,432	72,780	76,224	
	Monthly 3,773	3,955	4,139	4,335	4,542	4,808	5,033	5,277	5,527	5,786	6,065	6,352	
13	Annual 59,808	62,700	65,652	68,724	72,024	76,224	79,848	83,640	87,600	91,788	96,072	100,692	
	Monthly 4,984	5,225	5,471	5,727	6,002	6,352	6,654	6,970	7,300	7,649	8,006	8,391	
14	Annual 65,664	68,724	72,024	75,480	79,032	83,640	87,600	91,788	96,072	100,692	105,528	110,460	
	Monthly 5,472	5,727	6,002	6,290	6,586	6,970	7,300	7,649	8,006	8,391	8,794	9,205	
16	Annual 79,032	82,812	86,700	90,876	95,124	100,680	105,492	110,460	115,752	121,236	126,984	133,020	
	Monthly 6,586	6,901	7,225	7,573	7,927	8,390	8,791	9,205	9,646	10,103	10,582	11,085	

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
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	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
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
8	Annual 37,584	39,372	41,292	43,200	45,276	47,940	50,172	52,512	55,032	57,696	60,396	63,324
	Monthly 3,132	3,281	3,441	3,600	3,773	3,995	4,181	4,376	4,586	4,808	5,033	5,277
9	Annual 41,292	43,200	45,276	47,460	49,668	52,512	55,032	57,696	60,396	63,324	66,336	69,420
	Monthly 3,441	3,600	3,773	3,955	4,139	4,376	4,586	4,808	5,033	5,277	5,528	5,785
10	Annual 45,276	47,460	49,668	52,020	54,504	57,696	60,396	63,324	66,336	69,420	72,768	76,212
	Monthly 3,773	3,955	4,139	4,335	4,542	4,808	5,033	5,277	5,528	5,785	6,064	6,351
11	Annual 49,668	52,020	54,504	57,144	59,808	63,324	66,336	69,420	72,768	76,212	79,848	83,640
	Monthly 4,139	4,335	4,542	4,762	4,984	5,277	5,528	5,785	6,064	6,351	6,654	6,970
12	Annual 54,504	57,144	59,808	62,688	65,664	69,420	72,768	76,212	79,848	83,640	87,600	91,788
	Monthly 4,542	4,762	4,984	5,224	5,472	5,785	6,064	6,351	6,654	6,970	7,300	7,649
13	Annual 59,808	62,688	65,664	68,724	72,024	76,212	79,848	83,640	87,600	91,788	96,060	100,680
	Monthly 4,984	5,224	5,472	5,727	6,002	6,351	6,654	6,970	7,300	7,649	8,005	8,390
14	Annual 65,664	68,724	72,024	75,468	79,032	83,640	87,600	91,788	96,060	100,680	105,492	110,460
	Monthly 5,472	5,727	6,002	6,289	6,586	6,970	7,300	7,649	8,005	8,390	8,791	9,205
15	Annual 72,024	75,468	79,032	82,812	86,700	91,788	96,060	100,680	105,492	110,460	115,752	121,236
	Monthly 6,002	6,289	6,586	6,901	7,225	7,649	8,005	8,390	8,791	9,205	9,646	10,103
16	Annual 79,032	82,812	86,700	90,876	95,124	100,680	105,492	110,460	115,752	121,236	126,984	133,020
	Monthly 6,586	6,901	7,225	7,573	7,927	8,390	8,791	9,205	9,646	10,103	10,582	11,085
17	Annual 86,700	90,876	95,124	99,684	104,472	110,460	115,752	121,236	126,984	133,020	139,320	145,944
	Monthly 7,225	7,573	7,927	8,307	8,706	9,205	9,646	10,103	10,582	11,085	11,610	12,162

Units: 53, 54

Schedule W
OPERATING ENGINEERS - LOCAL 150
SALARY SCHEDULE FOR BRIDGE OPERATORS

		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	
Class Grade		Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
11	Annual	49,668	52,020	54,504	57,144	59,808	63,324	66,336	69,420	72,768	76,212	79,848	83,640	
	Monthly	4,139	4,335	4,542	4,762	4,984	5,277	5,528	5,785	6,064	6,351	6,654	6,970	
12	Annual	54,504	57,144	59,808	62,688	65,664	69,420	72,768	76,212	79,848	83,640	87,600	91,788	
	Monthly	4,542	4,762	4,984	5,224	5,472	5,785	6,064	6,351	6,654	6,970	7,300	7,649	

Units: 31

SALARY PLAN FOR ALDERMANIC STAFF

Tier 1

Annual	40,368	41,376	42,396	43,440	44,544	45,684
Monthly	3,364	3,448	3,533	3,620	3,712	3,807
Annual	46,860	48,012	49,200	50,400	51,696	52,980
Monthly	3,905	4,001	4,100	4,200	4,308	4,415
Annual	54,288	55,656	57,048	58,464	59,928	61,428
Monthly	4,524	4,638	4,754	4,872	4,994	5,119

Tier 2

Annual	62,556	64,116	65,724	67,344	69,024	70,764
Monthly	5,213	5,343	5,477	5,612	5,752	5,897
Annual	72,540	74,328	76,188	78,120	80,052	82,068
Monthly	6,045	6,194	6,349	6,510	6,671	6,839
Annual	84,120	86,220	88,380	90,588	92,844	94,944
Monthly	7,010	7,185	7,365	7,549	7,737	7,912

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

R 1

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
30	Estimated Revenue for 2021		\$ 3,911,469,000		\$ 3,926,639,000
30	Total appropriable for charges and expenditures		\$ 4,022,469,000		\$ 4,037,639,000
31	Proceeds and Transfers In - Other		\$ 8,000,000		\$ 23,000,000
31	Total (Proceeds and Transfers In)		\$ 597,179,000		\$ 612,179,000
31	Other Reimbursements		\$ 13,903,000		\$ 14,073,000
31	Total (Internal Service Earnings)		\$ 410,562,000		\$ 410,732,000
32	Total Revenue - Corporate Fund		\$ 3,911,469,000		\$ 3,926,639,000

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

R 2

0300 - Vehicle Tax Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
33	Other Reimbursements		\$ 39,701,000		\$ 40,581,000
33	Total appropriable revenue		\$ 193,641,000		\$ 194,521,000
33	Total appropriable for charges and expenditures		\$ 193,641,000		\$ 194,521,000

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

R 3

0346 - Library Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
34	Current Liabilities		\$ 118,761,000	\$	110,361,000
34	Prior Year Available Resouces		\$ 1,960,000	\$	10,360,000
34	Total appropriable for charges and expenditures		\$ 117,407,000	\$	125,807,000

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

R 4

0B21 - Tax Increment Financing Administration Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
39	Tax Increment Financing Administrative Reimbursement		\$ 13,337,000		\$ 13,467,000
39	Total appropriable revenue		\$ 13,337,000		\$ 13,467,000
34	Total appropriable for charges and expenditures		\$ 13,337,000		\$ 13,467,000

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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01-Office of the Mayor

Office of Public Safety-3140

9874	Project Manager - Mayor's Office	3	85,008	4	85,008
9874	Project Manager - Mayor's Office	1	84,120		
	LESS TURNOVER		463,385		464,273

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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03-Office of Inspector General

. 0020	Overtime		15,240		3,000
. 0138	For Professional Services for Information Technology Maintenance		156,036		189,088
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		380,889		353,253
. 0149	For Software Maintenance and Licensing		610,809		421,972
. 0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware				304,477
. 0700	Contingencies		100,000		87,060

Operations-3010

1721	Senior Information Analyst - IG	1	64,704	2	64,704
0323	Administrative Assistant III - Excluded			1	44,604

Investigations-3020

5633	Project Director			1	104,712
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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15-City Council

. 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		4,850,000		6,100,000
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City Council - 3005

9601	Alderman	32	123,495	31	123,495
9601	Alderman	2	122,304	3	122,304

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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15-City Council

Council Office of Financial Analysis-2012

Council Office of Financial Analysis-3012

9831	Legislative Budget Analyst			1	80,016
9678	Legislative Fiscal Analyst	1	80,016		

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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25-Office of City Clerk

. 0135 For Del egate Agenci es

150,000

300,000

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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27-Department of Finance

City Comptroller-2011

Financial Systems Support-3009

0111	Lead Accountant			1	109,620
0104	Accountant IV	1	109,620		

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019				
	<u>General Accounti ng-4051</u>				
0111	Lead Accountant			1	109,620
0111	Lead Accountant			1	82,440
0111	Lead Accountant			1	76,248
0110	Accountant			2	100,716
0110	Accountant			1	96,096
0110	Accountant			1	58,020
0104	Accountant IV	1	109,620		
0104	Accountant IV	1	82,440		
0104	Accountant IV	1	76,248		
0103	Accountant III	2	100,500		
0103	Accountant III	1	69,048		
0102	Accountant II	1	91,944		

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	Grant and Project Accounting-3041				
	<u>Public Safety and Planning-4047</u>				
0111	Lead Accountant			1	109,620
0110	Accountant			1	100,716
0104	Accountant IV	1	109,620		
0103	Accountant III	1	100,500		
	<u>Systems Audit and Schedules-4048</u>				
0111	Lead Accountant			1	78,600
0104	Accountant IV	1	78,600		
	<u>DFSS Accounting-4085</u>				
0110	Accountant			2	100,716
0103	Accountant III	2	100,500		
0101	Accountant I	1	61,488	1	62,712
	<u>Community Development Accounting-4087</u>				
0110	Accountant			1	100,716
0103	Accountant III	1	100,500		
	<u>Transportation Accounting-4088</u>				
0111	Lead Accountant			1	109,620
0111	Lead Accountant			1	91,020
0110	Accountant			1	100,716
0104	Accountant IV	1	109,620		
0104	Accountant IV	1	91,020		
0103	Accountant III	1	100,500		
	<u>Health-4095</u>				
0111	Lead Accountant			1	109,620
0110	Accountant			1	100,716
0110	Accountant			1	76,248
0104	Accountant IV	1	109,620		
0103	Accountant III	1	100,500		
0102	Accountant II	1	74,844		
	LESS TURNOVER		215,065		212,545

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Strategy-3016				
	<u>Worker's Compensation and Police and Fire Disability-</u>				
	<u>4089</u>				
1203	Worker's Compensation Claims Coordinator	7	58,968	3	58,968
	Financial Operations-3017				
	<u>Cash Management and Disbursements-4026</u>				
0101	Accountant I	1	58,680	1	59,820
	LESS TURNOVER		404,936		263,708

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Payment Processing-3154				
	<u>Reconciliation-4642</u>				
0111	Lead Accountant			1	109,620
0110	Accountant			1	87,636
0109	Accounting Technician			1	48,216
0104	Accountant IV	1	109,620		
0102	Accountant II	1	86,688		
0101	Accountant I	1	83,268	1	83,676
	Accounts Receivable-3220				
	<u>Advanced Collections-4202</u>				
0431	Clerk IV	7	43,932	8	43,932

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	28-Office of City Treasurer				
. 0157	Rental of Equipment and Services		22,000		40,000
	<u>Executive-3005</u>				
0705	Director of Public Affairs	1	70,920	1	75,920
	<u>Financial Reporting-3015</u>				
0187	Director of Accounting	1	119,412	1	89,928
	LESS TURNOVER		26,577		20,093

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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30-Department of Administrative Hearings

Office of the Director-3005

Administration-4006

0305	Assistant to the Executive Director			1	58,968
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	31-Department of Law				
	Administration-3006				
	<u>Administrative Services-4010</u>				
0190	Accounting Technician II	1	83,676		
0109	Accounting Technician			1	83,676
	Labor-3028				
	<u>Corporate Labor-4011</u>				
1332	Assistant Director of Labor Relations	1	94,788	1	96,096
	LESS TURNOVER		970,942		972,250

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services				
	Bureau of Finance and Administration-2103				
	Finance and Administration-3110				
	<u>Finance and Accounting-4139</u>				
0190	Accounting Technician II	1	83,676		
0190	Accounting Technician II	1	48,216		
0110	Accountant			1	100,716
0110	Accountant			1	91,824
0109	Accounting Technician			1	83,676
0109	Accounting Technician			1	48,216
0103	Accountant III	1	100,500		
0102	Accountant II	1	91,944		
	LESS TURNOVER		155,034		155,130

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services				
	Bureau of Facility Management-2126				
	Facilities Management-3101				
	<u>Facilities Area Management Services-4101</u>				
0190	Accounting Technician II	1	76,248		
0109	Accounting Technician			1	76,248
	<u>Building Engineers-4105</u>				
7743	Operating Engineer - Group A	71	52.45H	72	52.45H
	Architecture and Construction-3102				
	<u>Trades-4119</u>				
5035	Electrical Mechanic	35	50.00H	38	50.00H
4301	Carpenter	22	49.76H	23	49.76H
	LESS TURNOVER		1,652,716		2,177,192

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services				
	Bureau of Fleet Operations-2140				
	<u>Fleet Maintenance Operations-3219</u>				
7183	Motor Truck Driver	11	38.35H	12	38.35H
	LESS TURNOVER		1,630,600		1,710,368

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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38-Department of Assets, Information, and Services
Bureau of Information Technology-2145

IT Finance and Administration-3305

0110	Accountant			1	91,824
0102	Accountant II	1	91,944		

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	41-Chicago Department of Public Health				
	Department of Public Health-1005				
. 0135	For Delegate Agencies		18,265,404		17,881,666
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,947,149		4,674,764
. 9283	Co-Responder Pilot Program				1,000,000
 <u>Fiscal Administration-3010</u>					
1912	Project Coordinator			1	58,968
 <u>Chronic Disease-3036</u>					
1912	Project Coordinator	2	58,968	1	58,968
 <u>Environmental Permitting and Inspections-3052</u>					
3139	Certified Medical Assistant	1	66,336		
1430	Policy Analyst			2	85,008
 <u>Mental Health Administration-3215</u>					
3764	Psychiatric Nurse Practitioner			3	90,048
3763	Nurse Practitioner	3	90,048		
 <u>STI Prevention and Control -3352</u>					
3139	Certified Medical Assistant			1	66,336
 LESS TURNOVER					
			2,027,377		2,371,254

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	48-Mayor's Office for People with Disabilities				
	<u>Executive Administration-3005</u>				
0368	American Sign Language Interpreter	1	67,008	1	70,008
	Support Services-3020				
	<u>Administration-4010</u>				
0110	Accountant			1	96,096
0102	Accountant II	1	91,944		
	<u>Accessibility Compliance-3040</u>				
9679	Deputy Commissioner	1	104,376	1	115,656
	LESS TURNOVER		105,823		124,255

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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50-Department of Family and Support Services

Fiscal Administration-3006

0110	Accountant			2	100,716
0110	Accountant			1	91,824
0103	Accountant III	2	100,500		
0102	Accountant II	1	91,944		
	LESS TURNOVER		411,475		411,787

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
51-Office of Public Safety Administration					
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		2,862,594		1,793,272
. 0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		84,000		
. 0157	Rental of Equipment and Services		148,307		1,301,629
. 0229	Transportation and Expense Allowance		90,000		
Finance and Administration-3010					
<u>Finance Administration-4005</u>					
9684	Deputy Director	1	135,624		
<u>Finance and Accounts Processing-4010</u>					
9684	Deputy Director			1	135,624
0303	Administrative Assistant III	1	76,248		
0190	Accounting Technician II	1	75,600		
0123	Fiscal Administrator			1	80,844
0111	Lead Accountant			1	109,620
0110	Accountant			1	91,824
0110	Accountant			1	68,772
0110	Accountant			1	62,712
0109	Accounting Technician			1	75,600
0104	Accountant IV	1	109,620		
0103	Accountant III	1	69,048		
0102	Accountant II	1	91,944		
0102	Accountant II	1	62,700		
<u>Procurement-4020</u>					
1191	Contracts Administrator	1	110,052	1	122,772
<u>Grants-4025</u>					
0123	Fiscal Administrator	1	80,844		
Personnel Management-3015					
<u>Human Resources-4105</u>					
0303	Administrative Assistant III			1	76,248
<u>Medical -4120</u>					
3763	Nurse Practitioner	1	94,656	2	94,656

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	51-Office of Public Safety Administration				
	Information Technology-3020				
	<u>Information Technology Administration-4200</u>				
9814	Managing Deputy Director	1	165,504		
	<u>Information Systems-4205</u>				
9814	Managing Deputy Director			1	165,504
	LESS TURNOVER		1,601,624		1,618,616

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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54-Department of Planning and Development

Administration-3035

Finance and Fiscal Operations-4001

0111	Lead Accountant			1	109,620
0104	Accountant IV	1	109,620		

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
57-Chicago Police Department					
Criminal Network Group-3423					
<u>Criminal Network Group-4290</u>					
0110	Accountant			1	96,096
0103	Accountant III	1	95,172		
<u>Gang Intelligence Division-4292</u>					
9752	Commander	1	162,684		
9684	Deputy Director			1	125,244
<u>Asset Forfeiture Section-4294</u>					
0110	Accountant			1	91,824
0110	Accountant			1	87,636
0102	Accountant II	1	91,944		
0102	Accountant II	1	86,688		
LESS TURNOVER			41,913,890		41,733,191

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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58-Office of Emergency Management and Communications

City Operations-3050

Traffic Management Authority-4145

0101 Accountant I	1	58,680		
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LESS TURNOVER		314,516		255,836
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	67-Department of Buildings				
	Administration-3006				
	<u>Office of the Commissioner-4001</u>				
9660	First Deputy Commissioner	1	135,684	1	145,428
	Small Projects-3040				
	<u>Short Forms-4337</u>				
9679	Deputy Commissioner			1	100,620
0313	Assistant Commissioner	1	100,620		
	LESS TURNOVER		681,575		691,319

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
Administration-3005					
<u>Finance and Payroll -4009</u>					
0110	Accountant			1	100,716
0103	Accountant III	1	100,500		
Prosecutions and Adjudications-3046					
<u>Prosecutions-4046</u>					
1646	Attorney	2	64,824	1	64,824
1645	Associate Staff Attorney	4	64,824	5	64,824
LESS TURNOVER			546,632		546,848

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	<u>Refuse Collection-4025</u>				
7185	Foreman of Motor Truck Drivers	11	40.46H	10	40.46H

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Street Operations-2045				
	<u>Field Operations-3390</u>				
7185	Foreman of Motor Truck Drivers	4	40.46H	5	40.46H

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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84-Chicago Department of Transportation
Commissioner's Office-2105

LESS TURNOVER

78,275

78,131

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Administration-2115				
	Construction Services-3209				
	<u>Records and Estimates-4210</u>				
0190	Accounting Technician II	2	83,676		
0109	Accounting Technician			2	83,676
	Finance-3216				
	<u>Auditing-4212</u>				
0190	Accounting Technician II	1	49,692		
0184	Accounting Technician III	1	54,528		
0109	Accounting Technician			1	54,528
0109	Accounting Technician			1	49,692
	<u>Accounting-4214</u>				
0110	Accountant			1	100,716
0110	Accountant			3	91,824
0103	Accountant III	1	100,500		
0102	Accountant II	3	91,944		

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(15,317,435)		(1,304,868)
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		39,096,876		39,421,609
. 9210	Economic Recovery Initiatives		7,000,000		5,750,000

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019				
	<u>Enterprise Auditing and Accounting-4054</u>				
0111	Lead Accountant			1	109,620
0110	Accountant			1	100,716
0104	Accountant IV	1	109,620		
0103	Accountant III	1	100,500		
	LESS TURNOVER		22,778		22,994

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Payment Processing-3154				
	<u>Reconciliation-4642</u>				
0111	Lead Accountant			1	109,620
0110	Accountant			1	76,248
0104	Accountant IV	1	109,620		
0103	Accountant III	1	74,844		
	Accounts Receivable-3220				
	<u>Billing Exceptions and Escalation-4205</u>				
0431	Clerk IV	5	43,932	4	43,932
0110	Accountant			1	62,712
0102	Accountant II	1	62,700		
0101	Accountant I	2	58,680	2	59,820

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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28-Office of City Treasurer

Portfolio Management-3010

9676	Assistant City Treasurer	1	84,972	1	80,000
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Economic Development-3025

1430	Policy Analyst	1	52,752	1	57,724
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management Commissioner's Office-2005				
	<u>Agency Management-3003</u>				
9988	Commissioner of Water Management	1	174,600	1	175,092
	LESS TURNOVER		262,168		262,660

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Water Supply-2020				
	LESS TURNOVER		2,702,377		2,807,026

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(3,639,265)		(144,680)
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		5,543,636		5,688,521
. 9097	For Capital Construction		72,944,156		69,449,571

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	25-Office of City Clerk				
. 0350	Stationery and Office Supplies		70,500		112,500
	LESS TURNOVER		209,385		244,015

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Traffic Services-2070				
	<u>Special Traffic Services-3214</u>				
7127	Equipment Dispatcher - in Charge	1	40.36H		40.36H
	Auto Pounds-3222				
	<u>Auto Pounds Operations-4152</u>				
6333	Property Custodian - Auto Pound	6	43,932	7	43,932
6292	Auto Pound Supervisor	1	65,664		65,664
	<u>Vehicle Impoundment Program-4153</u>				
0303	Administrative Assistant III			1	54,528
	<u>Citywide Dispatch-3223</u>				
7141	Chief Dispatcher - Excluded	1	75,408		75,408
7127	Equipment Dispatcher - in Charge	2	40.36H	3	40.36H
	LESS TURNOVER		537,757		585,144

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Infrastructure Management-2135				
	Public Way Management-3236				
	<u>Permi tti ng-4237</u>				
0110	Accountant			1	91,824
0102	Accountant II	1	91,944		
	LESS TURNOVER		308,332		309,558

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(981,899)		(100,673)
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		5,699,246		5,781,996

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
	Electrical Construction-3275				
	<u>Electrical Construction Support-4280</u>				
5081	Lineman	19	54.90H	20	54.90H
	LESS TURNOVER		639,056		1,200,270

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
. 0157	Rental of Equipment and Services		3,240,417		2,706,029
	<u>Reimbursable Personnel -3280</u>				
5081	Lineman	1	54.90H		
	LESS TURNOVER		907,059		1,716,728

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

. 0094	Less Savings from Layoffs and Furlough Days		(1,919,735)		(14,464)
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Sewer Fund-0314

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	28-Office of City Treasurer				
	<u>Portfolio Management-3010</u>				
0242	Portfolio Manager	1	75,408	2	75,408
0242	Portfolio Manager	1	68,052		
	LESS TURNOVER		4,304		11,660

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Sewer Fund-0314

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Operations and Distribution-2025				
	LESS TURNOVER		1,862,317		1,966,663

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Sewer Fund-0314

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(552,148)		(34,251)
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		990,200		1,094,546
. 9097	For Capital Construction		36,711,774		36,193,877

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Library Fund-0346

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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91-Chicago Public Library

Administration and Support Services-3005

0190	Accounting Technician II	1	83,676		
0190	Accounting Technician II	1	79,872		
0110	Accountant			2	100,716
0110	Accountant			1	91,824
0110	Accountant			1	58,020
0109	Accounting Technician			1	83,676
0109	Accounting Technician			1	79,872
0103	Accountant III	2	100,500		
0103	Accountant III	1	69,048		
0102	Accountant II	1	91,944		
0101	Accountant I	2	83,268		
0101	Accountant I			2	83,676

References and Circulation Services-3010

0573	Library Associate	15	51,660	17	51,660
0445	Library Clerk	8	34,068	9	34,068

LESS TURNOVER		2,993,256		3,846,364
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Library Fund-0346

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(413,621)		(44,001)
. 0450	Vehicles				110,000
. 9112	Property Maintenance Contract for the Harold Washington Library Center				8,646,000

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	51-Office of Public Safety Administration				
. 0229	Transportation and Expense Allowance				90,000
	LESS TURNOVER		716,260		806,260

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	58-Office of Emergency Management and Communications				
	Operations-3010				
	<u>Police Dispatch-4040</u>				
8608	Communication Operations Manager	6	107,244	7	107,244
8608	Communication Operations Manager	1	106,848		
	LESS TURNOVER		2,079,071		2,109,655

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(52,024)		(21,836)

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

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

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	23-Department of Cultural Affairs and Special Events				
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,887,600		1,237,600
. 9219	Implementation of Cultural Plan		1,700,000		2,450,000
. 9805	For Festival Production		2,906,465		2,806,465
	LESS TURNOVER				195,966

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

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

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(229,097)		(33,131)

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019				
	<u>Enterprise Auditing and Accounting-4054</u>				
0110	Accountant			1	100,716
0110	Accountant			1	72,048
0103	Accountant III	1	100,500		
0102	Accountant II	1	71,196		
	LESS TURNOVER		5,151		6,219

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	28-Office of City Treasurer				
. 0015	Schedule Salary Adjustments				2,838
	<u>Portfolio Management-3010</u>				
0634	Data Services Administrator	1	75,408	1	72,024
	LESS TURNOVER		7,020		6,474

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	85-Chicago Department of Aviation				
	Chicago Midway Airport-2010				
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		19,411,300		18,898,813
	LESS TURNOVER		1,091,038		1,096,992

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(539,520)		(27,033)
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,320,155		1,326,109

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
	Accounting and Financial Reporting-3019				
	<u>Enterprise Auditing and Accounting-4054</u>				
0111	Lead Accountant			1	109,620
0111	Lead Accountant			2	76,248
0110	Accountant			2	100,716
0110	Accountant			3	91,824
0110	Accountant			1	72,048
0104	Accountant IV	1	109,620		
0104	Accountant IV	2	76,248		
0103	Accountant III	2	100,500		
0102	Accountant II	3	91,944		
0102	Accountant II	1	71,196		
0101	Accountant I	3	61,488	3	62,712
	LESS TURNOVER		106,208		110,804

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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28-Office of City Treasurer

Financial Reporting-3015

0111	Lead Accountant			1	109,620
0111	Lead Accountant			1	76,248
0110	Accountant			1	100,716
0104	Accountant IV	1	109,620		
0104	Accountant IV	1	76,248		
0103	Accountant III	1	100,500		
	LESS TURNOVER		50,815		51,031

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	38-Department of Assets, Information, and Services				
	Bureau of Fleet Operations-2140				
	<u>Fleet Operations - O'Hare-3225</u>				
6673	Machinist - Automotive	41	49,68H	43	49,68H
0190	Accounting Technician II	1	48,216		
0109	Accounting Technician			1	48,216
	LESS TURNOVER		258,507		465,176

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	85-Chicago Department of Aviation				
	Chicago-O'Hare International Airport-2015				
	Chicago-O'Hare International Airport-3015				
	<u>Revenue Management-4411</u>				
0134	Fi nanci al Analyst			1	58,968
0111	Lead Accountant			2	109,620
0110	Accountant			1	96,096
0104	Accountant I V	2	109,620		
0104	Accountant I V	1	76,248		
0103	Accountant I I I	1	95,172		
	<u>Payments-4416</u>				
0110	Accountant			1	100,716
0103	Accountant I I I	1	100,500		
	LESS TURNOVER		5,835,870		6,470,399

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(1,825,008)		(199,482)
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		66,714,953		65,740,096

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Affordable Housing Opportunity Fund-0996

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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21-Department of Housing

LESS TURNOVER

19,538

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Affordable Housing Opportunity Fund-0996

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

. 0094	Less Savings from Layoffs and Furlough Days		(23,630)		(4,092)
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-OB21

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Accounting and Financial Reporting-2012				
. 0142	Accounting and Auditing		210,000		221,701
	Accounting and Financial Reporting-3019				
	<u>General Accounting-4051</u>				
0190	Accounting Technician II	1	48,216		
0110	Accountant			1	100,716
0103	Accountant III	1	100,500		
	LESS TURNOVER		36,299		36,566

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-OB21

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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28-Office of City Treasurer

. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		22,688		17,068
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Financial Reporting-3015

0340	Assistant to the City Treasurer	1	63,432	1	69,052
0101	Accountant I	1	61,488		
0101	Accountant I			1	59,820

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-OB21

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

. 0094	Less Savings from Layoffs and Furlough Days		(214,640)		(46,406)
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AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Garbage Collection Fund-OB32

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	LESS TURNOVER		1,547,930		2,302,328

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Garbage Collection Fund-OB32

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0094	Less Savings from Layoffs and Furlough Days		(688,551)		(30,466)
. 0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,850,318		1,946,631

AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Foreign Fire Insurance Tax Fund-OB42

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
. 0455	For the Maintenance, Use, Benefit, and Enhancement of Emergency Response Vehicles		5,500,000		4,125,000
. 0526	For the Maintenance, Use, Benefit, or Enhancement of Fire Stations and Training Facilities		5,500,000		8,250,000
. 9287	For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)		5,500,000		4,125,000

GRANT REVENUE AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

Strike

Estimate of Grant Revenue for 2021

Technical Amendment 1

Revenue Source	2021 STRIKE	2020 STRIKE
Awards from Agencies of the Federal Government	\$ 1,504,186,700	\$ 1,359,481,700
Awards from Agencies of the Federal Government for COVID-19	\$ 858,762,000	\$ 1,455,523,000
Awards from Agencies of the State of Illinois	\$ 526,515,000	\$ 271,514,000
Grant Program Income	\$ 27,743,300	\$ 16,531,300
Awards from Public and Private Agencies	\$ 71,285,000	\$ 70,625,000
Awards from Public and Private Agencies for COVID-19	\$ 95,000	\$ 5,152,000
Grand Total	\$ 2,988,587,000	\$ 3,178,827,000

GRANT REVENUE AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

ADD

Estimate of Grant Revenue for 2021

Technical Amendment 1

Revenue Source	2021 ADD	2020 ADD
Awards from Agencies of the Federal Government	\$ 1,504,548,700	\$ 1,359,501,700
Awards from Agencies of the Federal Government for COVID-19	\$ 858,762,000	\$ 1,455,523,000
Awards from Agencies of the State of Illinois	\$ 526,515,000	\$ 271,514,000
Grant Program Income	\$ 27,743,300	\$ 16,531,300
Awards from Public and Private Agencies	\$ 72,602,000	\$ 71,375,000
Awards from Public and Private Agencies for COVID-19	\$ 95,000	\$ 5,152,000
Grand Total	\$ 2,990,266,000	\$ 3,179,597,000

Technical Amendment Phase 1
GRANT AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

<u>Fund</u>	<u>Department and Item</u>	<u>Source</u>	<u>Year</u>	<u>Strike</u> <u>Amount</u>	<u>Add</u> <u>Amount</u>
05 - Office of Budget and Management					
0J47 -	Community Development Block Grant	Federal	2021	\$ 1,812,662	\$ 1,536,776

Technical Amendment Phase 1

GRANT AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

						<u>Strike</u>		<u>Add</u>	
<u>Fund</u>		<u>Department and Item</u>				<u>Amount</u>		<u>Amount</u>	
23 - Department of Cultural Affairs and Special Events									
0N17	TBD	Builders Initiative		Public/Private	2020	\$	-	\$	750,000

Technical Amendment Phase 1

GRANT AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

						<u>Strike</u>	<u>Add</u>
<u>Fund</u>	<u>Department and Item</u>					<u>Amount</u>	<u>Amount</u>
27 - Department of Finance							
75	2855	Central Grants Management	Public/Private	2021	\$	636,000	\$ 1,203,000
0J47	-	Community Development Block Grant	Federal	2021	\$	634,323	\$ 910,209

Technical Amendment Phase 1

GRANT AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

						<u>Strike</u>	<u>Add</u>
<u>Fund</u>	<u>Department and Item</u>					<u>Amount</u>	<u>Amount</u>
50 - Department of Family and Support Services							
OT95	2868	Senior Companion Project - Action		Federal	2020	\$ 455,000	\$ 475,000

Technical Amendment Phase 1

GRANT AMENDMENT TO 2021 BUDGET RECOMMENDATIONS

						<u>Strike</u>	<u>Add</u>
<u>Fund</u>	<u>Department and Item</u>					<u>Amount</u>	<u>Amount</u>
54 - Department of Planning and Development							
0V40	2884	Conservation Innovation	Federal	2021	\$	-	\$ 362,000